

State of Idaho 1999 Legislative Session



Budget Activities Summary

Prepared by the Division of
Financial Management
April 1999

State of Idaho

1999 Legislative Session

**BUDGET ACTIVITIES
SUMMARY**

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State Treasurer (Bob Ford)
Office of the Governor (Randy Tilley)
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Pharmacy Board (Randy Tilley)
Accountancy Board (Randy Tilley)
Dentistry Board (Randy Tilley)
Engineering Examiners Board (Randy Tilley)
Medicine Board (Randy Tilley)
Nursing Board (Randy Tilley)
Occupational License Bureau (Randy Tilley)
Public Works Contractors (Randy Tilley)
Real Estate Commission (Randy Tilley)
Geologists Board (Randy Tilley)
Optometry Board (Randy Tilley)
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Vocational Education

Vocational Rehabilitation

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Dept. of Insurance
Industrial Commission
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PERSI
Division of Financial Management
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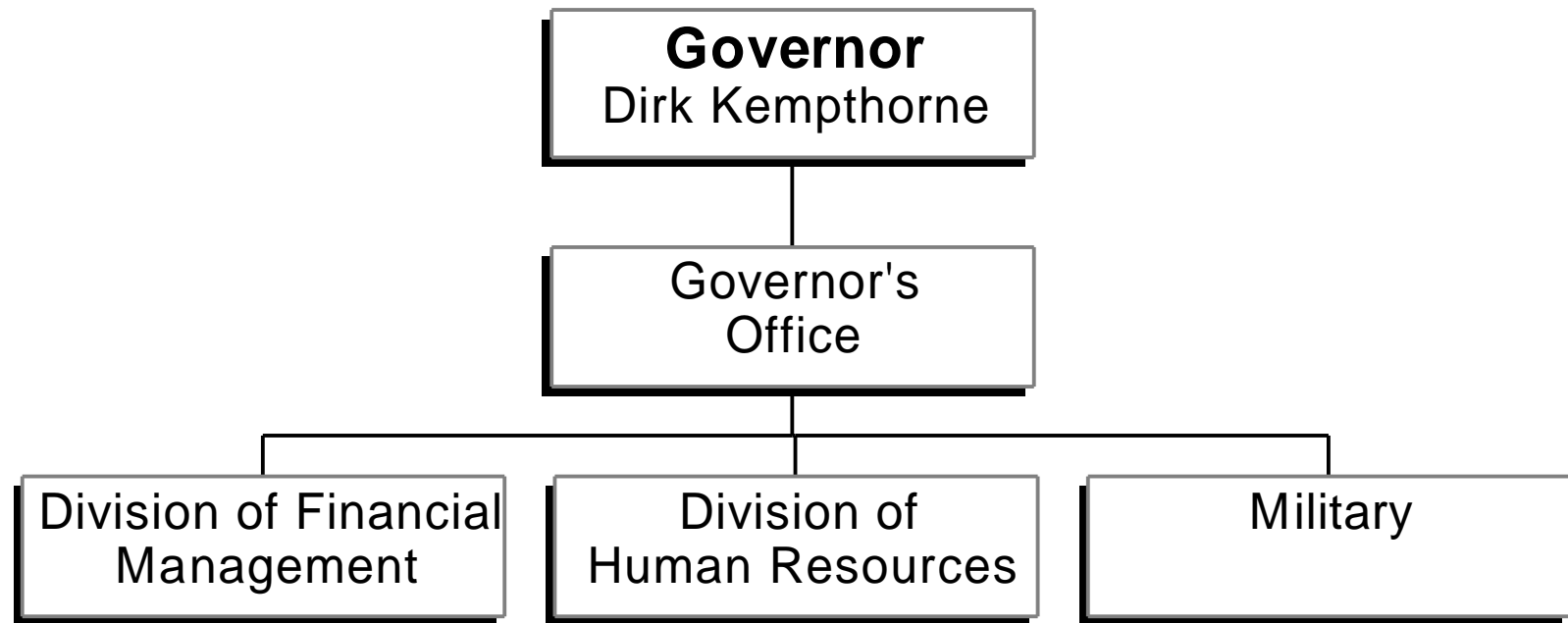
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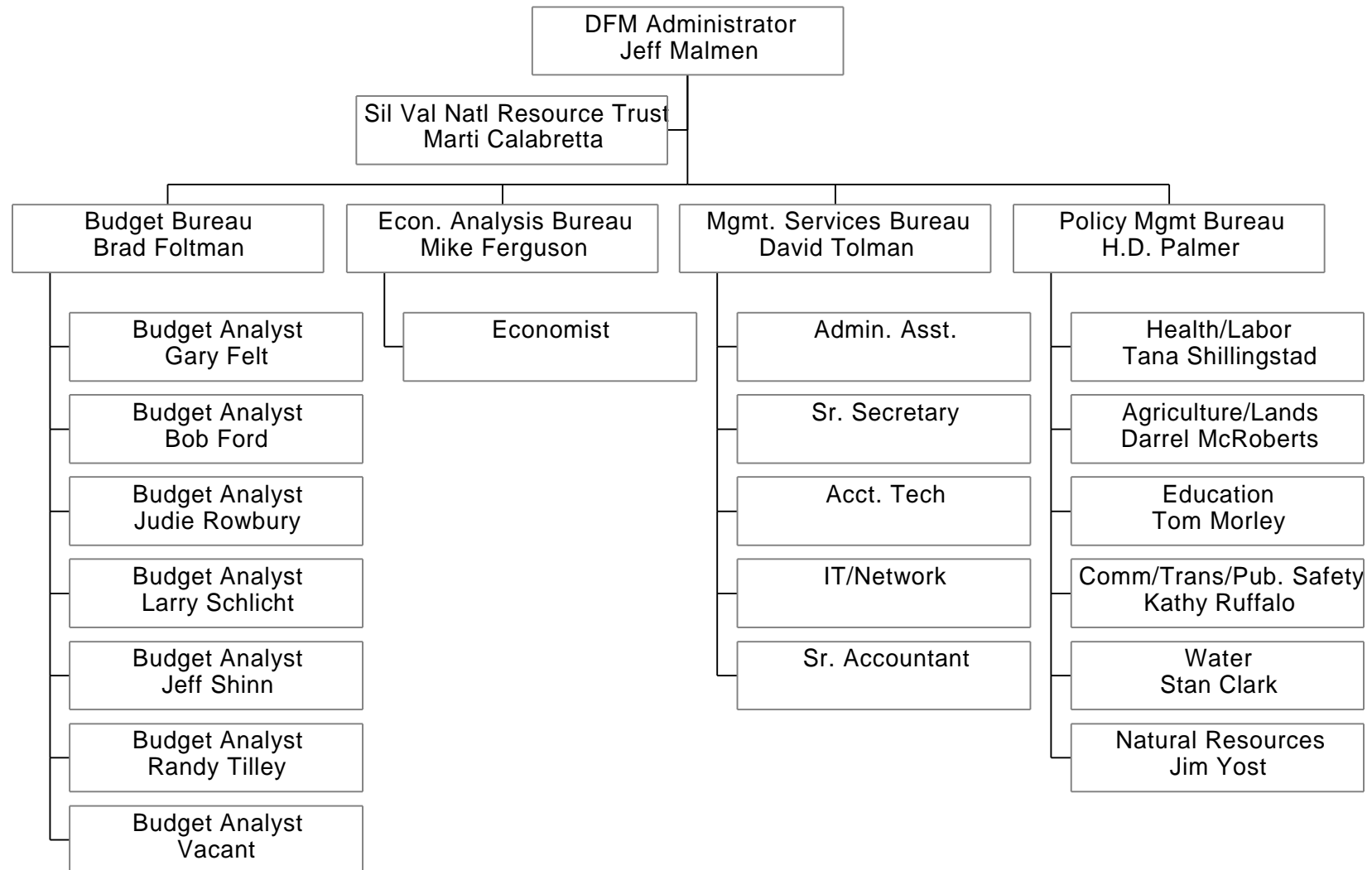
Dept. of Education
Public Schools (K-12)
Arts Commission
School for the Deaf and Blind
Idaho Public TV
State Library
Historical Society
Endowment Board
Idaho Transportation Dept.
Idaho Lottery Commission
Liquor Dispensary
Capital Budget
Id Council on Technology and Learning
(*Education/Technology Lead*)

*Current Budget Analyst will keep these assignments until the vacant position is filled.

Executive Office of Governor



Division of Financial Management



FY 1999 State Budget Highlights:

- The FY 1999 General Fund revenue estimate of \$1,595.9 million is 7.7% higher than FY 1998 actual revenue, but after adjusting for SB 1535 (1998 session) which moved \$54.7 million in public school property tax relief from a sales tax diversion to a General Fund appropriation, the effective growth rate is 4.0%.
- The current FY 1999 General Fund revenue estimate is \$875,000 lower than the July, 1998 estimate.
- FY 1999 General Fund total expenditures are projected at \$1,612.2 million. This is 11.4% higher than FY 1998 General Fund total expenditures.
- FY 1999 began with a General Fund balance of \$35.6 million, and should end with a \$16.7 million balance.
- There are one-time transfers of \$3.1 million to other funds:
 - \$2,000,000 to the Permanent Building Fund (1998 session);
 - \$805,000 to the Fire Suppression Fund (1999 session); and
 - \$282,100 to three other funds (1998 and 1999 sessions).
- There are positive supplementals of \$3.0 million:
 - \$2,300,000 to the Dept. of Juvenile Corrections; and
 - \$659,000 to fourteen other entities.
- There are negative supplementals of \$3.2 million:
 - \$2,000,000 in the Catastrophic Health Care Program; and
 - \$1,226,500 in the Dept. of Corrections.

FY 2000 State Budget Highlights:

- The FY 2000 General Fund revenue estimate of \$1,657.4 million is 3.9% higher than the current FY 1999 estimate.
- FY 2000 General Fund appropriations total \$1,674.7 million which reflects an increase of 4.0% over the FY 1999 original General Fund appropriation.
- FY 2000 should begin with a General Fund balance of \$16.7 million and end the year with a \$3.3 million balance.
- There are \$850,000 in one-time transfers to other funds:
 - \$1,000,000 to the Permanent Building Fund;
 - \$200,000 to the Public School Income Fund; and
 - \$350,000 from the Hazardous Waste Emergency Fund.
- There are \$4.9 million in ongoing General Fund revenue adjustments:
 - 7 increases which total \$6,856,900 the largest of which is a \$4,417,900 State Controller's Office billings fund transfer; and
 - 10 decreases which total \$1,946,100 the largest of which is \$1,268,000 to begin phasing out the state marriage penalty.
- Nearly three-fourths of the \$92.0 million in General Fund increases over the FY 2000 Base of \$1,582.7 million are for maintenance increases:
 - \$19.6 million for Public Schools including a 3.0% salary increase;
 - \$13.4 million for a 3.0% salary increase for state departments;
 - \$10.6 million for fund shifts;
 - \$9.5 million for nonstandard adjustments;
 - \$8.2 million for replacement capital outlay;
 - \$4.6 million for medical inflation; and
 - \$1.0 million for annualizations.

FY 2000 State Budget Highlights, continued:

- The largest amounts of the \$25.0 million in General Fund enhancements went to the following entities:
 - \$12.1 million to Public Schools;
 - \$3.1 million to the State Controller's Office;
 - \$2.0 million to the College and Universities;
 - \$1.6 million to the Attorney General's Office;
 - \$1.5 million to the Special Programs;
 - \$1.2 million to the Dept. of Law Enforcement; and
 - \$1.1 million to the Dept. of Health and Welfare.
- There is a net increase of 98.5 full time equivalent positions (FTP) in state government. The total number of state FTP will rise from an FY 1999 appropriation ceiling of 16,783 to 16,882 FTP for FY 2000. The largest FTP changes are:
 - 83.0 more in the Idaho Transportation Dept.;
 - 47.0 less in the College and Universities;
 - 20.0 more in the Dept. of Law Enforcement;
 - 12.8 more in Vocational Education;
 - 12.8 less in the Dept. of Labor;
 - 11.5 more in the Self Governing Agencies; and
 - 10.0 more in the Div. of Environmental Quality.
- The Legislature passed a resolution (HCR 9) to prevent the transfer of FY 2000 General Fund revenue into the Budget Stabilization Fund. They also passed legislation (SB 1002) endorsed by the Governor which directs that all tobacco settlement funds received through June 30, 2000 be placed in the Budget Stabilization Fund. This will raise the Fund's balance to \$68.0 million which is 4.1% of the FY 2000 General Fund appropriation.

FY 2000 Governor's Initiatives Status Report

Office of the State Board of Education

Early Childhood Development

The focus of this initiative will be children from birth to four years of age. It will support programs that enhance the healthy development and well being of young children. This funding will implement projects similar to the "Parents As Teachers" concept. Participation in this program will be strictly voluntary for the intended population.

Governor's Recommendation:	\$1,500,000	General Fund
Legislature's Appropriation:	\$1,500,000	Federal Funds

Incentive Grants

Small grants would be provided for demonstration projects for children in kindergarten through the twelfth grade. A grant manager would accept applications for projects designed to enhance the educational experience in Idaho's public schools. Grants would be one-time in nature, and would be selected and awarded by the Governor twice each year.

Governor's Recommendation:	\$100,000	General Fund
Legislature's Appropriation:	\$100,000	General Fund

Dept. of Health and Welfare

Increased Immunizations

Provide spending authority for increased health education of parents through media exposure so they recognize the value of early immunization and primary health services for their children. This effort may also include increasing the number of hospitals and pediatricians participating in programs to provide early identification of young children who may be in need of immunization or other health/safety services. Participation in this program will be strictly voluntary for the intended population.

Governor's Recommendation:	\$500,000	Federal Funds
Legislature's Appropriation:	\$500,000	Federal Funds

New Vaccine Cost

Chicken Pox vaccine has been added to the complement the state must provide through the federally funded Vaccine for Children Program, which serves only Medicaid children. This funding will provide the free vaccine for all other children.

Governor's Recommendation:	\$727,700	General and Federal Funds
Legislature's Appropriation:	\$727,700	General and Federal Funds

Children's Health Insurance

The Governor is supporting the continuation of the Children's Health Insurance Program (CHIP) at its current funding level of \$4 million in General Fund plus matching federal funds.

Governor's Recommendation:	\$4 to \$19 million	General and Federal Funds
Legislature's Appropriation:	\$4 to \$19 million	General and Federal Funds

FY 2000 Governor's Initiatives Status Report

Increased Children's Dental Care

In February the Governor directed the Dept. of Health and Welfare to ask the Legislature for an increase in Medicaid reimbursement rates for dentists to provide better access for children's dental care. He asked for reimbursement at 75% of Delta Dental rates.

Governor's Recommendation:	\$2,228,300	General and Federal Funds
Legislature's Appropriation:	\$2,228,300	General and Federal Funds

Public Health Districts

Immunizations

Hire a computer consultant to analyze the current status of immunizations records automation in the seven Districts and the Division of Health in the Department of Health and Welfare. The consultant can then recommend the necessary hardware, software and programming for the linking of a centralized immunization registry. SB 1183 placed the registry in the Dept. of Health and Welfare but provided no new money.

Governor's Recommendation:	\$98,000	General Fund
Legislature's Appropriation:	\$0	

Department of Law Enforcement

Methamphetamine Program - Police Services

The Governor recommends funding for a methamphetamine program designed and charged with the responsibility to reduce the manufacture and use of methamphetamine in Idaho.

Governor's Recommendation:	\$697,600	General Fund
Legislature's Appropriation:	\$697,600	General Fund

Methamphetamine Program – POST

The Governor recommends spending authority for the Peace Officers Training Academy to provide intensified training in the detection and elimination of methamphetamine in Idaho.

Governor's Recommendation:	\$50,000	Dedicated Funds
Legislature's Appropriation:	\$50,000	Dedicated Funds

Methamphetamine Program – POST

The Governor recommends spending authority to establish a Regional Narcotics Training team with methamphetamine emphasis.

Governor's Recommendation:	\$61,000	Dedicated Funds
Legislature's Appropriation:	\$61,000	Dedicated Funds

FY 2000 Governor's Initiatives Status Report

Public School Support

Literacy

The Governor recommends that \$5.5 million of state support (General Funds) be reallocated from the discretionary funds provided school districts for literacy programs. The amount provided by the Legislature will fully fund the revised Literacy/Reading program model (demonstration school concept has been removed). Included in the \$4,416,000 amount is \$500,000 which was appropriated to the Colleges of Education for enhanced teacher training.

Governor's Recommendation:	\$5,500,000	General Fund
Legislature's Appropriation:	\$4,416,000	General Fund

Technology

The Governor recommends continuation of the ongoing \$3.4 million in the base for technology improvements. He also recommends an additional \$7.0 million of one-time funds subject to the following conditions: \$4.0 million may be expended for technology projects consistent with those funded from the \$3.4 million ongoing monies. The remaining \$3.0 million of one-time funds are not to be distributed until a qualitative evaluation of the previous public school technology effort is completed. JFAC intent language includes \$30-40,000 of these funds for Governor's "validation" study regarding past technology investments and accrued benefits.

Governor's Recommendation:	\$7,100,000	General Fund
Legislature's Appropriation:	\$7,000,000	General Fund

Innovative Teacher Grants

This funding will be used to expand the existing program to encourage teachers to develop creative approaches to instruction. Grants which generally focus on improving reading at grade level and math skills, and which can be replicated are emphasized. It will increase base funding from \$250,000 to \$600,000.

Governor's Recommendation:	\$350,000	General Fund
Legislature's Appropriation:	\$175,000	General Fund

School Facilities Study

The Governor recommends money to update the 1993 public schools facilities study. The focus should be primarily on data analysis, not collection. The State Board of Education is charged with administration of this study process, which will necessarily include the Department of Education, Division of Building Safety and local school districts. Funding is one-time

Governor's Recommendation:	\$200,000	General Fund
Legislature's Appropriation:	\$200,000	General Fund

Teacher Incentive Award

The Governor recommends providing a monetary award to teachers whom receive certification from the National Board for Professional Teaching Standards. The state will award \$1,000 to each teacher and \$1,000 to the school where that teacher is employed. The Legislature revised the program to include currently certified teachers (17) and provide \$2,000 per year for five years.

Governor's Recommendation:	\$182,000	General Fund
Legislature's Appropriation:	\$51,000	General Fund

FY 2000 Governor's Initiatives Status Report

Limited English Proficiency

This will expand the Limited English Proficiency initiative statewide to serve approximately 2,000 additional students (15,000 will be served in the 1997-98 school year). These amounts are in addition to the base funding of \$3.0 million.

Governor's Recommendation:	\$1,000,000	General Fund
Legislature's Appropriation:	\$750,000	General Fund

Substance Abuse

Additional one-time funds will accrue in interest earnings from the cigarette tax fund. Base funding is \$4.5 million from cigarette taxes and \$500,000 from the tax on lottery winnings. The Governor expects that school districts will emphasize prevention efforts related to the methamphetamine problem in Idaho.

Governor's Recommendation:	\$175,000	Dedicated Funds
Legislature's Appropriation:	\$175,000	Dedicated Funds

College and Universities

College/University Excellence

The Governor recommends implementation of a program to enhance the quality of four-year post-secondary education institutions. Institutions must attract and retain faculty in highly competitive areas and these funds are to recognize that need. Individual faculty and staff would be rewarded for increased productivity, innovation and overall quality of performance in the most critical areas of the institution's programs. These funds are to be distributed to the institutions as competitive grants and each institution will be expected to provide a minimum-matching amount of \$1 from internal resources for each \$1 appropriated for this purpose.

Governor's Recommendation:	\$1,500,000	General Fund (one-time)
Legislature's Appropriation:	\$1,300,000	General Fund (ongoing)

Special Programs

Student Financial Aid

The State Board of Education attempts to increase student financial aid in the scholarships, loans and work-study grants it administers by the amount of annual fee increases. The amount recommended is the Board's request (\$120,300) plus an additional amount which will bring the overall increase to approximately 10%, slightly higher than the fee increase for 1998-1999. Base funding is \$2,188,000 in General Funds.

Governor's Recommendation:	\$250,000	General Fund
Legislature's Appropriation:	\$250,000	General Fund

Military Division

Education Encouragement

Provide resources for education assistance to Guard members pursuing higher education degrees. Retention in the Guard is down and this program would be a critical element in retention efforts. There are currently 315 Guard members who are full-time students and 135 members who are part-time students.

Governor's Recommendation:	\$200,000	General Fund
Legislature's Appropriation:	\$200,000	General Fund

FY 2000 Governor's Initiatives Status Report

Division of Environmental Quality

TMDL Development

The Governor is addressing Idaho's obligations under the court mandated schedule for producing Total Maximum Daily Loads (TMDLs) by the year 2005 by recommending two additional senior water quality analysts. They will work with existing staff to develop the necessary implementation plans to carry out the needed actions to meet the state's water quality standards.

Governor's Recommendation:	\$122,000	Dedicated Funds
Legislature's Appropriation:	\$122,000	Dedicated Funds

Bull Trout Plan

The Governor's Bull Trout plan requires DEQ to develop problem assessments for bull trout for the key watersheds in Idaho and to facilitate the development of management plans by local watershed advisory groups. The recommendation provides two senior water quality analysts to work in this area.

Governor's Recommendation:	\$122,000	Dedicated Funds
Legislature's Appropriation:	\$122,000	Dedicated Funds

Agricultural Research and Cooperative Extension

Noxious Weeds

The Governor recommends a challenge in the form of 50% funding for the weeds and water quality initiatives requested. The University of Idaho is expected to provide the remaining amount from internally or externally generated funds. Agricultural Research will be expected to take a lead position in the noxious weed area. This includes creating a statewide plan and coordinating interagency research and mitigation efforts. The legislative appropriation did not include the "challenge/matching" component.

Governor's Recommendation:	\$200,000	General Fund
Legislature's Appropriation:	\$200,000	General Fund

Department of Correction

1250 Bed State Prison

The Governor recommends that the private prison not be opened until the Governor and Legislature have reviewed the inmate population status and have determined an appropriate policy for a scheduled opening.

Governor's Recommendation:	\$0
Legislature's Appropriation:	\$0

Department of Administration

Technology Training

The Governor is committed to providing management and professional Information Technology (IT) training to agency IT personnel. The Governor's IT training task force and Information Technology Resource Management Council (ITRMC) have developed curriculum consistent with the strategic direction identified by ITRMC's statewide IT plan. These funds will be used to match agency funds: ITRMC 35% - Agency 65%.

Governor's Recommendation:	\$250,000	Other Funds
Legislature's Appropriation:	\$250,000	Other Funds

FY 2000 Governor's Initiatives Status Report

Department of Commerce

Economic Development

The Governor's recommendation includes FY 1999 supplemental funding to secure the Space Port project and also an economic development outreach program. The Space Port project will provide a position funded from the Governor's INEEL settlement fund that will aggressively pursue the selection of Idaho as the location of this highly technical project. General Fund monies are provided for establishing an economic development outreach program so that marketing and promotion of Idaho's interests can be enhanced.

Governor's Recommendation:	\$122,300	General and Other Funds
Legislature's Appropriation:	\$122,300	General and Other Funds

Overseas Market Expansion

Provide funds to assist Idaho companies, especially small to medium sized ones, gain increased access to and exposure in international markets. The objective of this funding is to assist Idaho companies with international support for regional marketing efforts through acquiring representation (either project specific or part-time) in Europe, South America, Asia or through other forms of market entry assistance.

Governor's Recommendation:	\$50,000	General Fund
Legislature's Appropriation:	\$50,000	General Fund

State Historical Society

Millennium Project

This effort is a one-time initiative to address urgent needs in cataloging and archiving items in the possession of the Historical Society that are presently deteriorating. Photos, textiles, paper records and other items are not presently catalogued or made available to the public due to a tremendous backlog of work.

Governor's Recommendation:	\$133,400	General Fund
Legislature's Appropriation:	\$130,000	General Fund

Commission on the Arts

Rural Arts Education

This will continue to provide rural communities, particularly school children, with high-quality cultural programs. Many students would not be able to experience live theater, dance and music performances without the Commission on the Arts involvement. School districts provide matching funds to hire the artists.

Governor's Recommendation:	\$30,000	General Fund
Legislature's Appropriation:	\$30,000	General Fund

FY 2000 Governor's Initiatives Status Report

Department of Parks and Recreation

Ponderosa Park Property

The Governor recommends the immediate acquisition, and related exchanges, that are necessary in order to preserve and enhance Ponderosa State Park. The acquisition phase should be undertaken at the earliest opportunity to minimize inflation costs of the properties over time. Also, the amount provided in the current budget base (\$1,000,000) may be reduced since a financing proposal will accommodate a smaller annual outlay while simultaneously securing this valuable addition to one of Idaho's premier parks. The Legislature did not reduce funding.

Governor's Recommendation:	-\$500,000	General Fund
Legislature's Appropriation:	\$0	

General Government

Marriage Penalty Elimination

The Governor recommends a phase-in to eliminate the marriage penalty in the state income tax. The standard deduction for joint returns is increased by \$150 effective January 1, 1999. The Governor also recommends the establishment of a childhood development fund for people to donate their increased deduction to. The Legislature approved the increased standard deduction did not create the new fund.

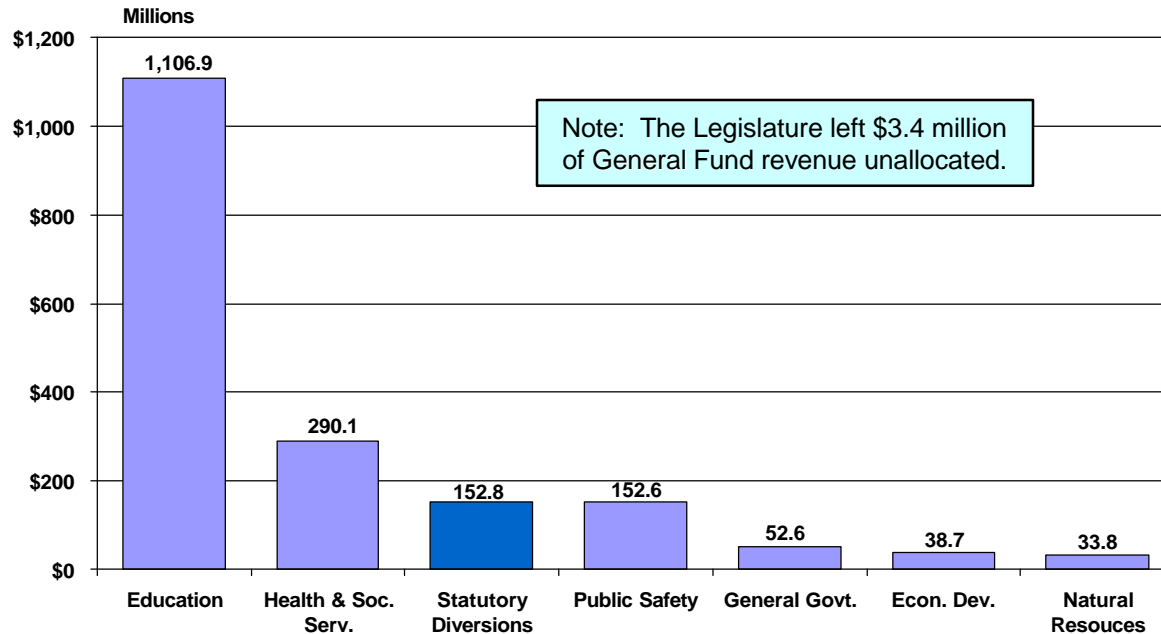
Governor's Recommendation:	\$1,268,300	General Fund revenue loss
Legislature's Appropriation:	\$1,268,300	General Fund revenue loss

Tobacco Settlement Funds

The Governor recommends that all funds received from the tobacco settlement through June 30, 2000 be deposited in the Budget Stabilization Fund. The combined FY 1999 and FY 2000 payments (estimated at \$32.0 million) will raise the Budget Stabilization Fund balance to 4.1% of the Governor's FY 2000 General Fund Budget. The Legislature concurred through passage of SB 1002.

<i>Fully Funded</i>	<i>23</i>
<i>Partially Funded</i>	<i>7</i>
<i>Increased Funding</i>	<i>1</i>
<i>Not Funded</i>	<i>1</i>

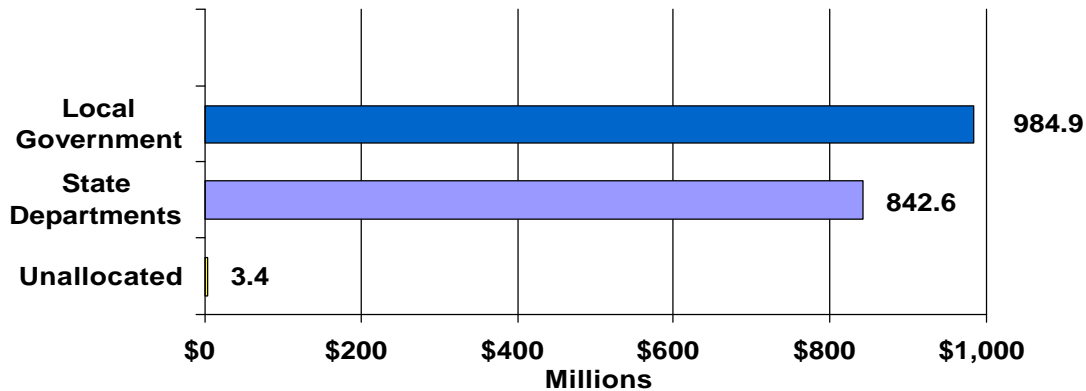
Allocation of FY 2000 State General Fund Tax Revenue: Distribution of \$1,830.9 Million in Gross Revenue Collections



STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT: *

Local Government:	
Revenue Sharing to Cities and Counties (7.75% of Sales Tax)	\$55.7 M
County Allocation (6.0% of Sales Tax)	43.2
Cities and Counties Liquor Surcharge	8.8
County Juvenile Probation Fund (Cigarette Tax)	<u>4.2</u>
Total	\$111.9 M
Property Tax Relief:	
Circuit Breaker (Sales Tax)	\$11.9 M
Total	\$11.9 M
Schools Dedicated Funds:	
Public School Income Fund (Cigarette Tax and Liquor Surcharge)	\$5.4 M
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$5.7 M
State Dedicated Funds:	
Water Pollution Control Fund (Sales & Cigarette Taxes)	\$5.8 M
Permanent Building Fund (Income, Sales, Cigarette & Beer Taxes)	13.6
All other Dedicated Funds (Income, Cigarette, Beer & Wine Taxes)	<u>3.8</u>
Total	\$23.3 M
Total General Fund Tax Revenue to Other Funds or Local Government:	\$152.8 M

**Allocation of FY 2000 State General Fund Tax Revenue
between Local Units of Government and the State
\$1,830.9 Million in Gross Revenue Collections**

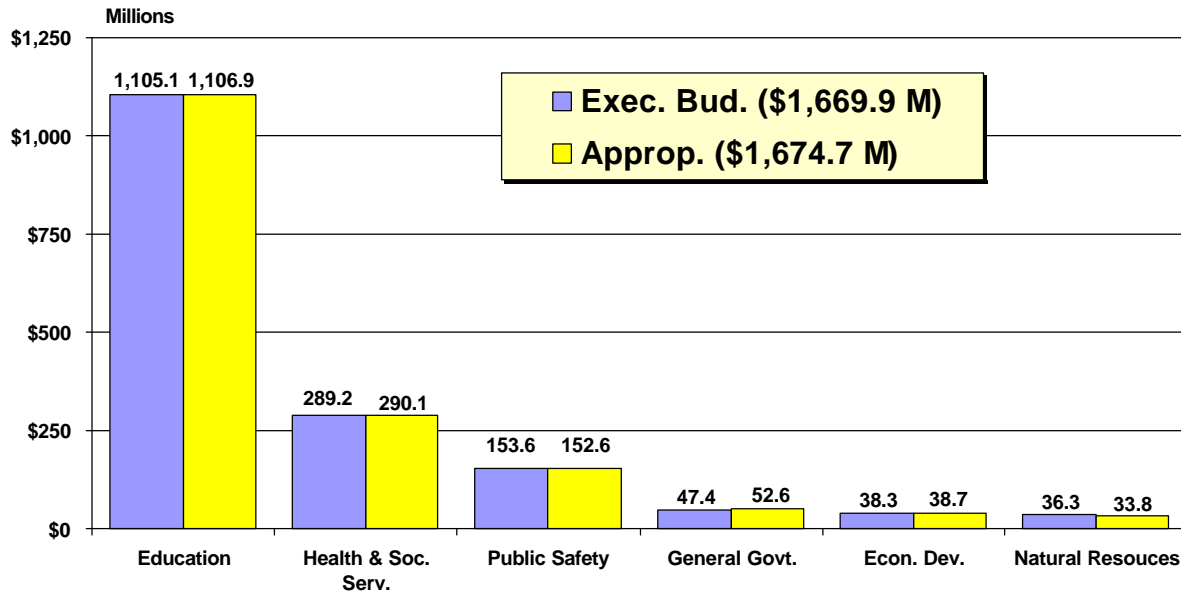


GENERAL FUND TAX REVENUE TO LOCAL GOVERNMENT: *

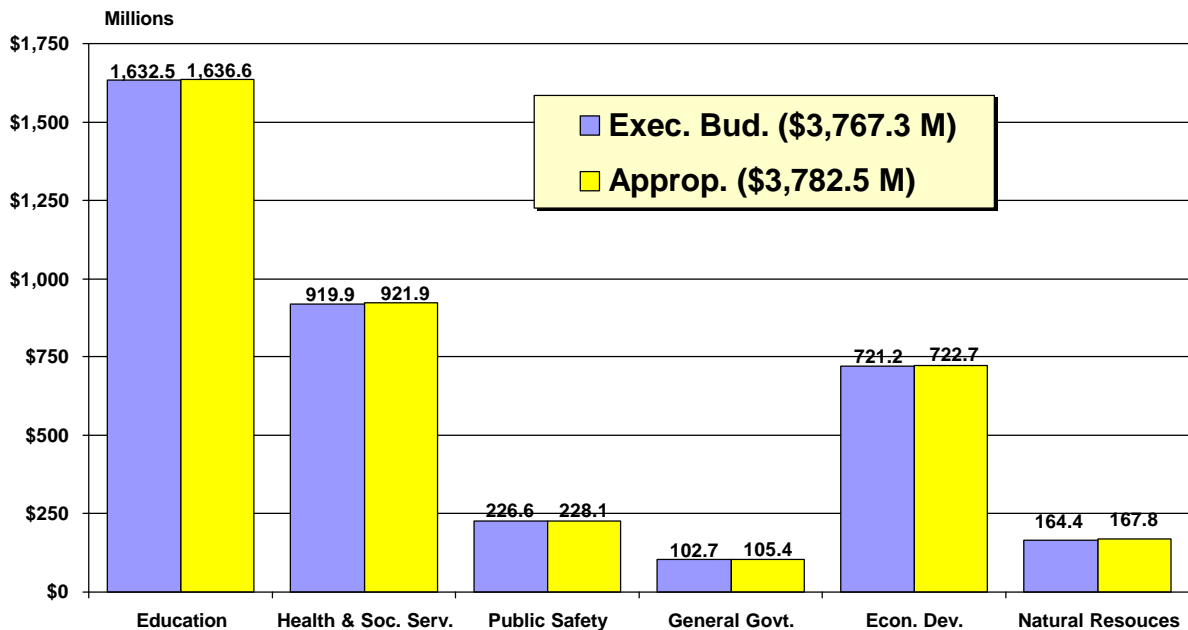
• Education:	
Public School Appropriation	\$821.1 M
Community College Appropriation	14.4
Public School Income Fund (Cigarette and Liquor Surcharge)	5.4
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$841.2 M
• Health and Social Services:	
Public Health District Appropriation	\$8.8 M
Catastrophic Health Care Program Appropriation	<u>10.1</u>
Total	\$18.9 M
• Public Safety:	
State Appellate Public Defender Appropriation	\$1.0 M
County Juvenile Probation Fund (Cigarette Tax)	<u>4.2</u>
Total	\$5.2 M
• General Government:	
City and County Revenue Sharing (7.75% of Sales Tax)	\$55.7 M
County Sales Tax Allocation (6.0% of Sales Tax)	43.2
City and County Liquor Surcharge	8.8
Circuit Breaker Property Tax Relief (Sales Tax)	<u>11.9</u>
Total	\$119.6 M
Total General Tax Revenue to Local Government:	\$984.9 M

* Local government includes Public Schools, Community Colleges, Public Health Districts, Catastrophic Health Care, and the State Appellate Public Defender on this page.

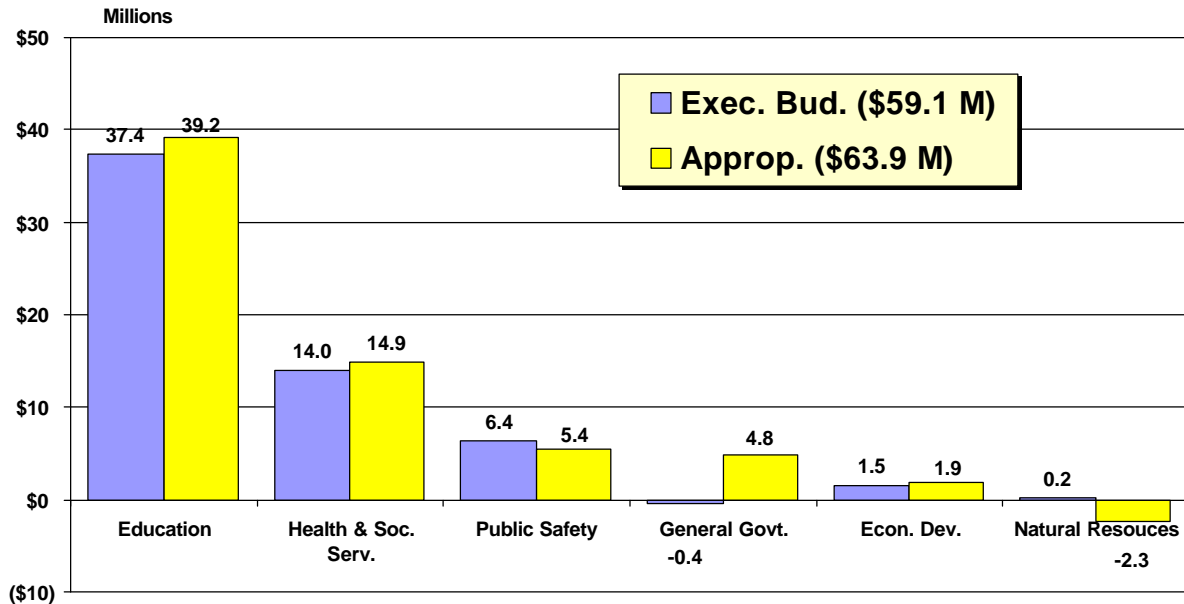
FY 2000 General Fund Allocation by State Goal Compares Executive Budget to Appropriation



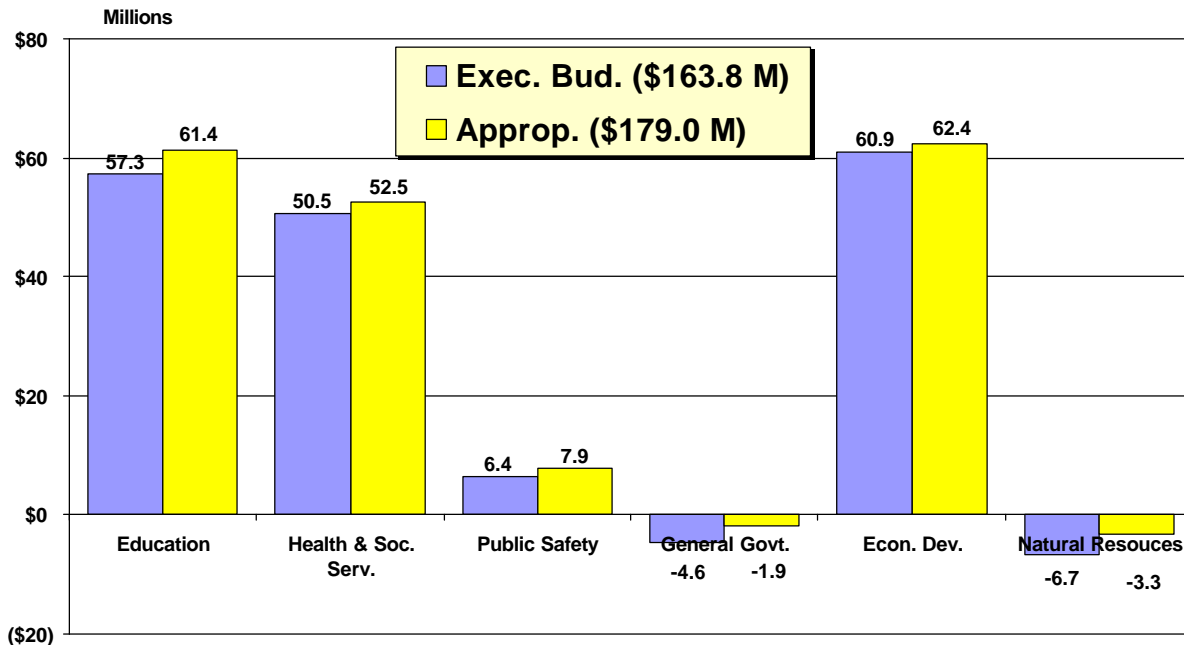
FY 2000 Total Fund Allocation by State Goal Compares Executive Budget to Appropriation



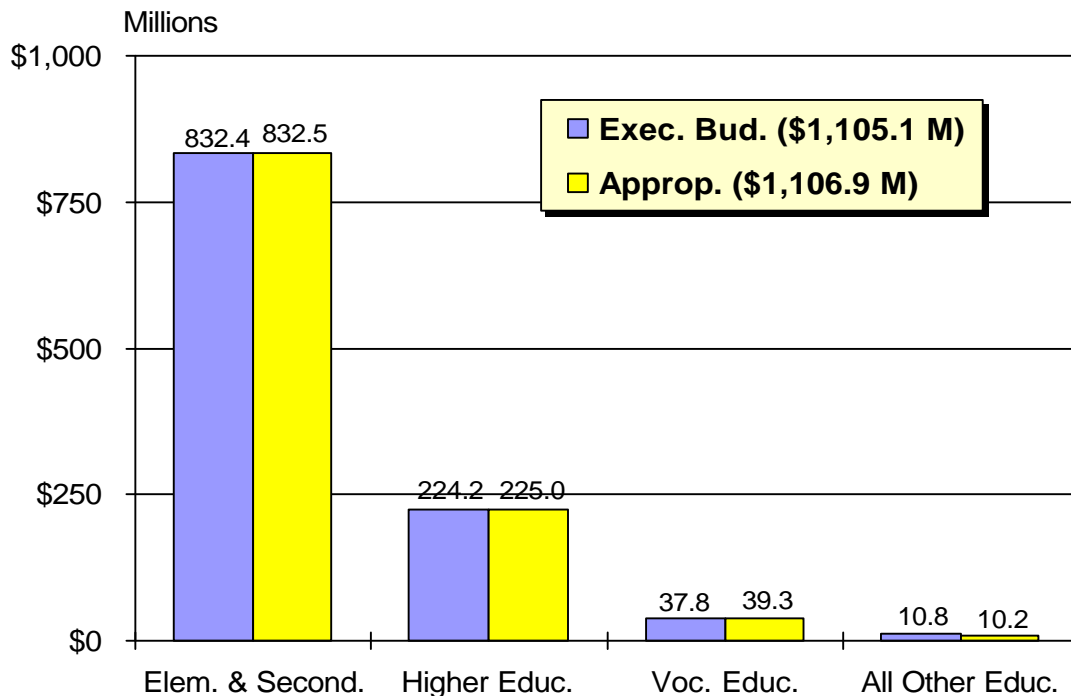
**FY 2000 General Fund Increases by State Goal
Compares Executive Budget and Appropriation
Increases over the FY 1999 Original Appropriation**



**FY 2000 Total Fund Increases by State Goal
Compares Executive Budget and Appropriation
Increases over the FY 1999 Original Appropriation**



FY 2000 General Fund Budget for Education Compares Executive Budget to Appropriation



Elementary and Secondary Education:

- Includes the State Dept. of Education, Public Schools, the School for the Deaf and Blind, and the Council for Economic Education.

Higher Education:

- Includes the Community Colleges, the College and Universities, the Health Education Programs, and the Scholarships and Grants Program.

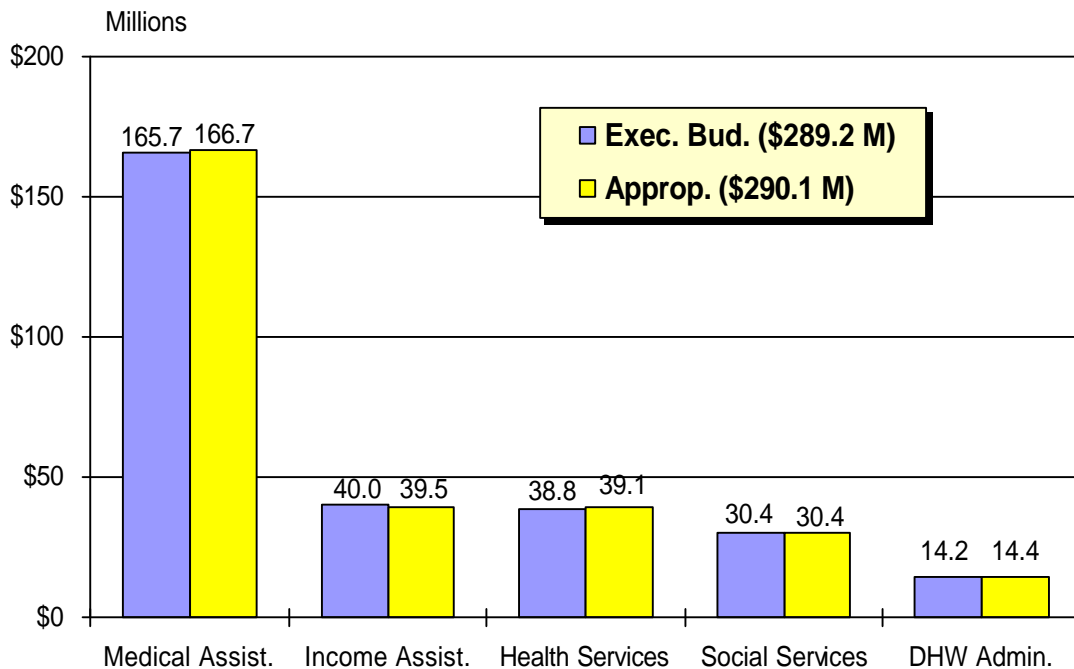
Vocational Education:

- Includes the Division of Vocational Education.

All Other Education Functions:

- Includes the Office of the State Board, the Council for Technology in Learning, the Museum of Natural History, Public Broadcasting, the State Library, the Historical Society, and the Arts Commission.

FY 2000 General Fund Budget for Health & Social Services Compares Executive Budget to Appropriation



Medical Assistance:

- Includes the Dept. of Health and Welfare's Medical Assistance Program, and the Catastrophic Health Care Program.

Individual Income Assistance:

- Includes the Dept. of Health and Welfare's Self-Reliance Programs.

Health Services:

- Includes the Dept. of Health and Welfare's Public Health Services, Mental Health Services, Veteran's Services, and the Public Health Districts.

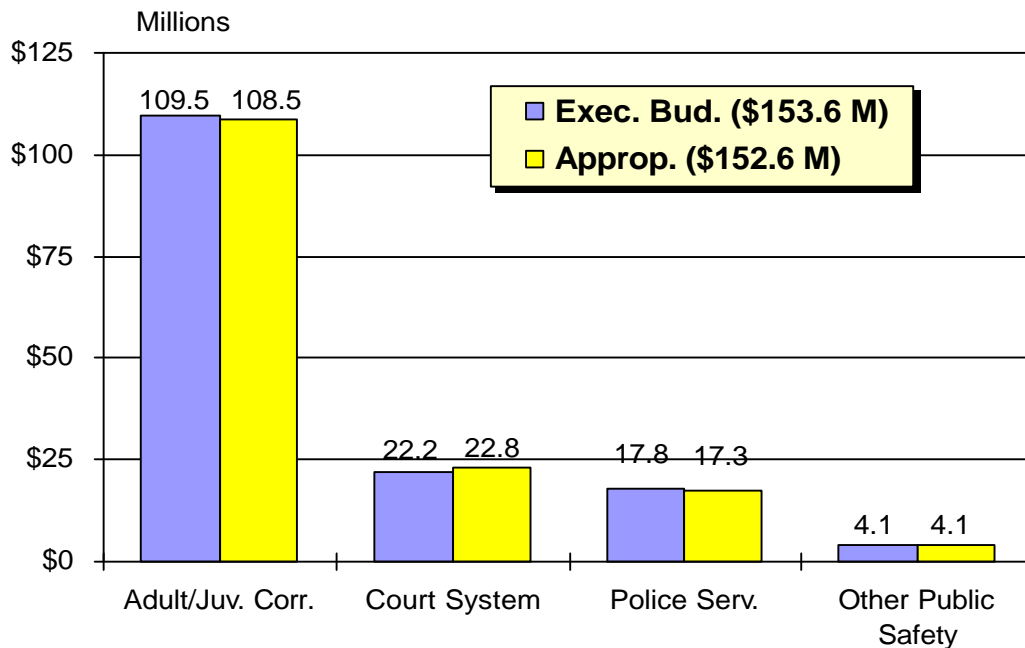
Social Services:

- Includes the Governor's Office Social Services Program, the Comm's on Aging, Women's Programs, and Hispanic Affairs, the Industrial Commission's Crime Victims Program, and the Dept. of Health & Welfare's Children's Services and Developmental Disabilities Services Programs, the Domestic Violence Council, the Developmental Disabilities Council, and the Council for the Deaf and Hearing Impaired.

Dept. Health & Welfare Administration:

- Includes the Dept. of Health and Welfare's Indirect Support Program.

FY 2000 General Fund Budget for Public Safety Compares Executive Budget to Appropriation



Adult and Juvenile Corrections:

- Includes the Dept. of Correction, and the Dept. of Juvenile Corrections.

Court System:

- Includes all of the Judicial Branch except for the Snake River Basin Adjudication Program, and the State Appellant Public Defender in the Self-Governing Agencies.

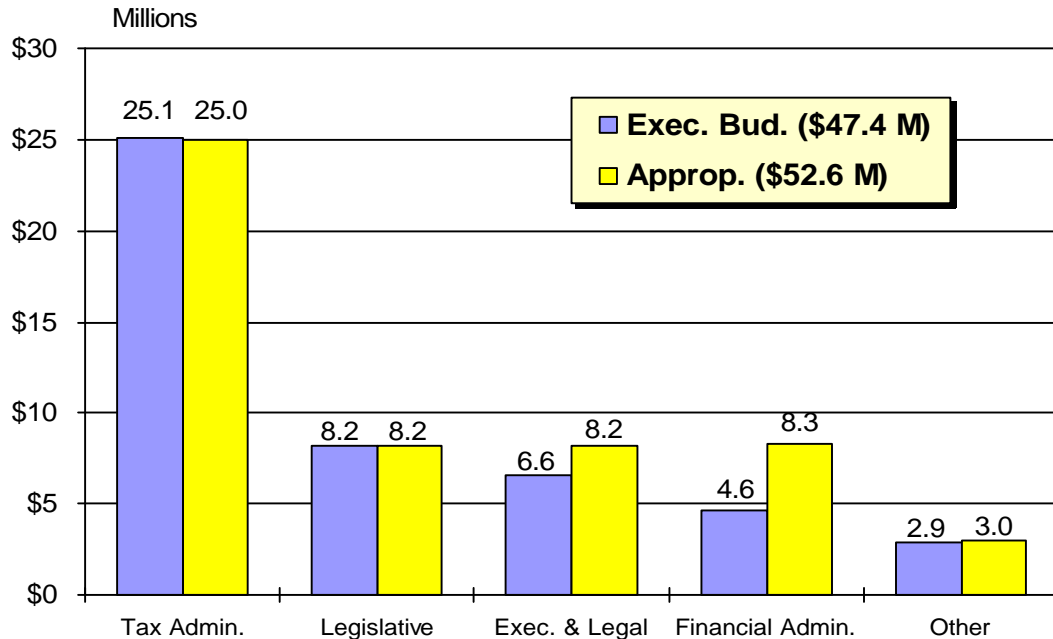
Police Services:

- Includes all of the Dept. of Law Enforcement except for the Brand Board and the Racing Commission.

All Other Public Safety Functions:

- Includes the Governor's Emergency Fund, the Military Division, the Dept. of Insurance's Division of State Fire Marshall, and the Division of Building Safety in the Self-Governing Agencies.

FY 2000 General Fund Budget for General Government Compares Executive Budget to Appropriation



Tax Administration:

- Includes the Dept. of Revenue and Taxation

Legislative Function:

- Includes the Legislative Branch.

Executive and Legal Administration:

- Includes the Office of the Governor except for the Social Services Program and the Governor's Emergency Fund, the Lieutenant Governor, and the Attorney General's Office.

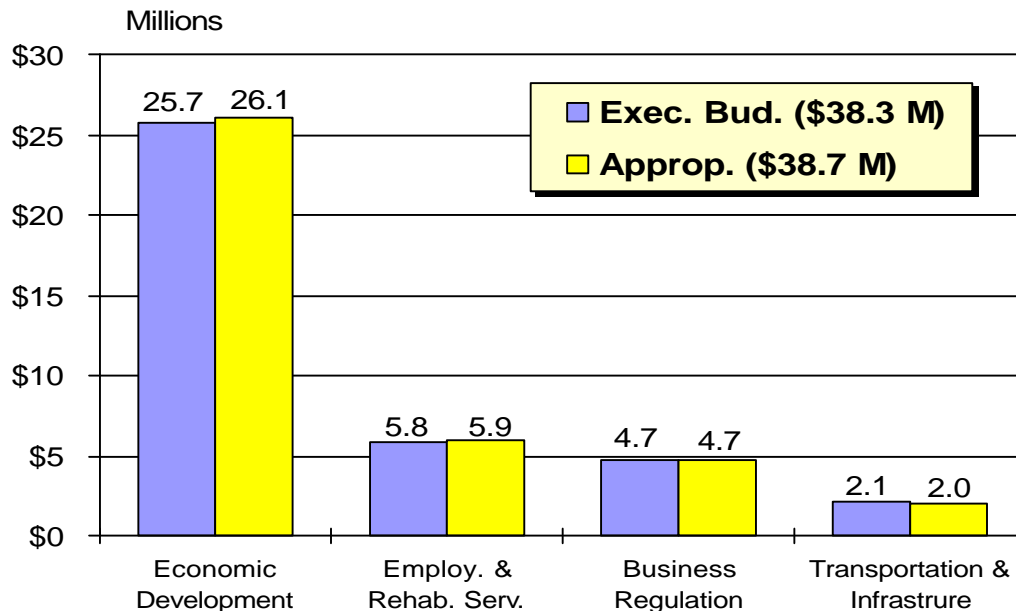
Financial Administration:

- Includes the Div. of Financial Mgmt., the State Treasurer's Office, and the State Controller's Statewide Accounting and Payroll Processing Program.

All Other General Government Functions:

- Includes the Secretary of State's Office except for Uniform Commercial Code, the Computer Center in the State Controller's Office, the Public Employees Retirement System, the Endowment Fund Investment Board, the Liquor Dispensary, all of the Dept. of Administration except for the Div. of Public Works, the Div. of Human Resources, the Lottery Comm., and the State Board of Examiners in the Self-Governing Agencies.

FY 2000 General Fund Budget for Economic Dev. Compares Executive Budget to Appropriation



Economic Development:

- Includes the Dept. of Agriculture's agriculture development programs, the Dept. of Commerce, the Dept. of Labor's Rural Dev. Council (IRDC), Agricultural Research, and the Small Business Development Centers.

Employment and Rehabilitation Services:

- Includes the State Insurance Fund's Worker's Comp. Program, the Comm. on Human Rights, the Comm. for the Blind, Disabilities Determinations Service, The Dept. of Labor except for IRDC,, the Industrial Comm. except for the Crime Victims Prog., and Vocational Rehabilitation.

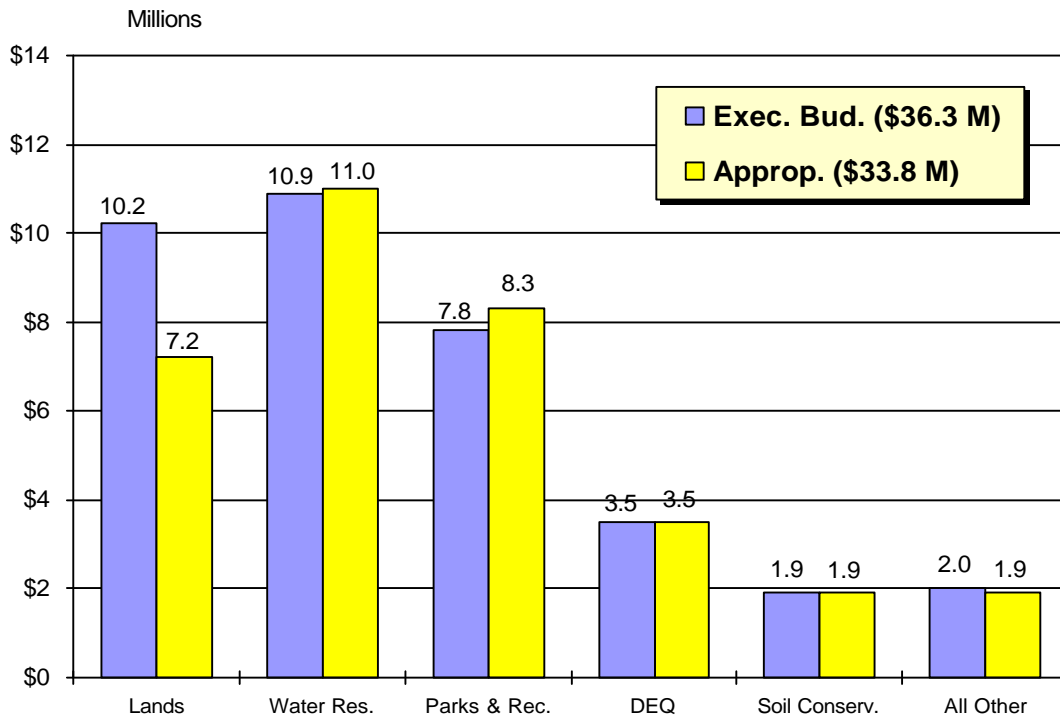
Business and Professional Regulation:

- Includes the Secretary of State's Uniform Commercial Code Program, the Dept. of Agriculture regulatory programs, Dept. of Finance, the Dept. of Insurance except for the State Fire Marshall, the Dept. of Law Enforcement's Brand Board and Racing Commission, the Dept. of Self-Governing Agencies regulatory Boards and Commissions, and the Public Utilities Commission.

Transportation and Infrastructure:

- Includes the Dept. of Administration's Public Works Division, the Idaho Transportation Dept., and the Capital Budget.

FY 2000 General Fund Budget for Natural Resources Compares Executive Budget to Appropriation



Dept. of Lands:

- Includes all of the Dept. of Lands.

Dept. of Water Resources:

- Includes all of the Dept. of Water Resources.

Dept. of Parks and Recreation:

- Includes all of the Dept. of Parks and Recreation.

Div. of Environmental Quality:

- Includes the Div. of Environmental Quality in the Dept. of Health and Welfare.

Soil Conservation Commission:

- Includes the Dept. of Agriculture's Soil Conservation Commission.

All Other Natural Resource Functions:

- Includes the Snake River Basin Adjudication Program in the Judicial Branch, the Silver Valley and Bunker Hill Trust Program in the Div. of Financial Mgmt., the Petroleum Storage Trust Program in the State Insurance Fund, the Dept. of Fish and Game, Forest Utilization Research, and the Idaho Geological Survey.

FY 1999 GENERAL FUND COMPARATIVE SUMMARY

	<u>Revised</u> <u>Exec. Budget</u>	<u>Appropriation</u>	<u>Difference</u>
REVENUES:			
Beginning balance	\$35,640,600	\$35,640,600	\$0
FY 1999 revenue estimate (7.7% growth over FY 1998 actual) *	1,595,905,000	1,595,905,000	0
Revert electric utility industry study approp. (HB 6, 1997 session)	0	78,300	78,300
Transfer to the Permanent Building Fund (HB 831, 1998 session)	(2,000,000)	(2,000,000)	0
Transfer to Snake River Basin Adjud. Fund (SB 1543, 1998 sess.)	(135,800)	(135,800)	0
Transfers to other funds (1999 session):			
Military Div. - Hazardous Substance Emerg. Resp. Fund (HB 108)	(47,500)	(47,500)	0
Dept. Agriculture - Pest Eradication Fund (SB 1013)	(98,800)	(98,800)	0
Dept. Lands - Fire Suppression Fund (SB 1014)	(805,000)	(805,000)	0
State Controller's Office transfer from billings funds (SB 1257)	0	400,000	400,000
Property tax, non-household member defined (HB 107)	0	(25,000)	(25,000)
Total Funds Available	\$1,628,458,500	\$1,628,911,800	\$453,300
EXPENDITURES:			
FY 1999 original appropriation	\$1,610,815,500	\$1,610,815,500	\$0
Prior year reappropriations (FY 1998 to FY 1999)	1,764,900	1,764,900	0
FY 1999 positive supplementals:			
Legislature - Committee on electric utilities restructuring	0	75,000	75,000
Salary increase for elected officials and PUC and Tax Comm.	82,400	84,900	2,500
Dept. Commerce - satellite office	66,600	66,600	0
Dept. Hlth. & Welf. - use CHIP savings in the Medicaid Program	3,978,400	0	(3,978,400)
Dept. Juvenile Corrections - contract placement costs	2,300,000	2,300,000	0
Dept. Lands - Federal Lands Task Force work plan	50,000	50,000	0
Dept. Rev. & Tax. - Year 2000 compliance costs	92,000	92,000	0
Appellate Public Defender - capital litigation experts costs	100,000	100,000	0
Public Broadcasting - fund shift, rent, and vacate certain channels	131,200	181,700	50,500
Public Utilities Comm. - vacation payoff for retiree	8,800	8,800	0
FY 1999 negative supplementals:			
Dept. Correction - various savings	(1,226,500)	(1,226,500)	0
Dept. Hlth. & Welf. - Child Health Insurance Prog. (CHIP) savings	(3,978,400)	0	3,978,400
Catastrophic Health Care Fund - excess appropriation	(2,000,000)	(2,000,000)	0
Reversions (Dept. Admin. \$83,800; St. Library \$43,000; WICHE \$12,300)	(126,800)	(139,100)	(12,300)
Total Expenditures	\$1,612,058,100	\$1,612,173,800	\$115,700
Projected Ending Balance	\$16,400,400	\$16,738,000	\$337,600

* This number includes the impact of SB 1535 (1998 session) which moved \$54.7 million in public school property tax relief from a sales tax diversion to a General Fund appropriation. Adjusting for this change reduces the effective growth rate for FY 1999 to 4.0%.

DEPARTMENT FY 1999 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappro- priations	Supple- mentals	Other Adjustments	Estimated Expenditures
Legislative Branch	\$8,261,100	\$0	\$75,000	\$0	\$8,336,100
Judicial Branch	21,360,400	0	0	0	21,360,400
Lieutenant Governor	98,200	0	1,400	0	99,600
Secretary of State	711,500	0	4,600	0	716,100
Comm. on the Arts	869,500	0	0	0	869,500
State Controller	1,885,500	152,900	4,600	0	2,043,000
State Treasurer	1,188,000	0	4,600	0	1,192,600
Attorney General	6,129,600	0	4,600	0	6,134,200
Super. Public Instruction	4,846,200	62,600	4,600	0	4,913,400
Div. Financial Mgmt.	1,383,900	0	0	0	1,383,900
Office of the Governor	1,372,300	0	4,600	0	1,376,900
Endowment Fund Board	332,000	0	0	0	332,000
Comm. on Aging	3,810,200	0	0	0	3,810,200
Comm. on Human Rights	521,100	0	0	0	521,100
Comm. for the Blind	1,268,700	0	0	0	1,268,700
Military Division	3,717,700	0	0	0	3,717,700
Comm. on Women's Prog.	38,800	0	0	0	38,800
Dept. Administration	3,996,500	0	0	(83,800)	3,912,700
Dept. Agriculture	6,605,800	0	0	0	6,605,800
Dept. Commerce	2,755,800	0	66,600	0	2,822,400
Dept. Correction	79,359,100	0	(1,226,500)	0	78,132,600
Dept. Labor	418,300	0	0	0	418,300
Dept. Health and Welfare	250,856,300	0	0	0	250,856,300
Div. Environmental Quality	1,808,400	0	0	0	1,808,400
Dept. Juvenile Corrections	27,015,500	0	2,300,000	0	29,315,500
Dept. Lands	12,010,400	108,000	50,000	0	12,168,400
Dept. Law Enforcement	15,548,200	370,000	0	0	15,918,200
Dept. Parks and Rec.	7,843,300	195,900	0	0	8,039,200
Dept. Rev. and Tax.	24,359,500	0	136,600	0	24,496,100
Dept. Water Resources	10,853,400	0	0	0	10,853,400
Regulatory Boards	952,300	0	100,000	0	1,052,300
Public Schools	796,360,000	0	0	0	796,360,000
State Board of Educ.	1,141,400	108,200	0	0	1,249,600
School for Deaf and Blind	6,081,400	23,800	0	0	6,105,200
Vocational Education	36,316,600	241,700	0	0	36,558,300
Community Colleges	13,606,000	0	0	0	13,606,000
College and Universities	192,917,100	269,200	0	0	193,186,300
Agr. Research and Exten.	21,097,000	0	0	0	21,097,000
Health Educ. Programs	5,948,600	25,000	0	(12,300)	5,961,300
Special Programs	5,457,000	121,000	0	0	5,578,000
Public Broadcasting	1,532,100	0	181,700	0	1,713,800
State Library	2,465,300	54,100	0	(43,000)	2,476,400
State Historical Society	1,576,500	32,500	0	0	1,609,000
Vocational Rehabilitation	3,466,700	0	0	0	3,466,700
Public Utilities Comm.	263,900	0	20,100	0	284,000
Catastrophic Health Care	12,135,700	0	(2,000,000)	0	10,135,700
Public Health Districts	8,272,700	0	0	0	8,272,700
State Totals	\$1,610,815,500	\$1,764,900	(\$267,500)	(\$139,100)	\$1,612,173,800

FY 1999 SUPPLEMENTAL COMPARISON

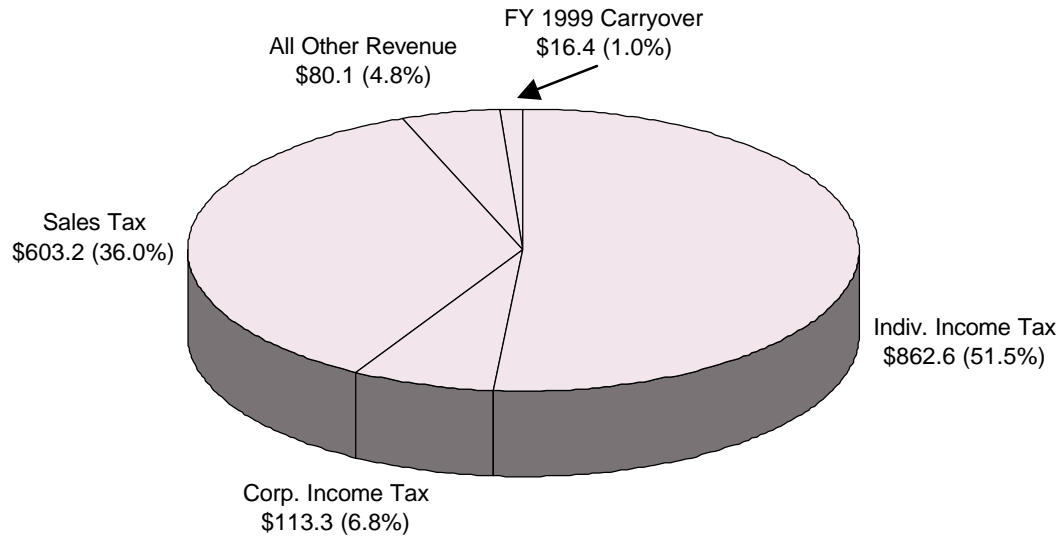
Department	Item	FTP		General Fund		Total Funds	
		Rec.	App.	Recom.	Approp.	Recom.	Approp.
Legislature	Committee on Electric Utilities Restructuring	0.00	0.00	\$0	\$75,000	\$0	\$75,000
Lt. Governor	Elected officials salary increase passed in 1998	0.00	0.00	\$1,300	\$1,400	\$1,300	\$1,400
Secretary State	Elected officials salary increase passed in 1998	0.00	0.00	4,700	4,600	4,700	4,600
State Controller	Elected officials salary increase passed in 1998	0.00	0.00	4,600	4,600	4,600	4,600
	Reduce billing funds	0.00	0.00	0	0	0	(400,000)
State Treasurer	Elected officials salary increase passed in 1998	0.00	0.00	4,700	4,600	4,700	4,600
Attorney General	Elected officials salary increase passed in 1998	0.00	0.00	4,600	4,600	4,600	4,600
Sup. Public Instruc.	Elected officials salary increase passed in 1998	0.00	0.00	4,600	4,600	4,600	4,600
Governor's Office	Elected officials salary increase passed in 1998	0.00	0.00	4,600	4,600	4,600	4,600
Div. Human Resources	Review the payline structure	0.00	0.00	0	0	65,000	0
Dept. Administration	Idaho Capitol Commission	0.00	0.00	0	0	198,800	198,000
Dept. Commerce	Space Port & economic development outreach	2.00	2.00	66,600	66,600	122,300	122,300
Dept. Correction	Reduce County payments to amount needed	0.00	0.00	(591,500)	(591,500)	(591,500)	(591,500)
	Reduce funds provided for SW Boise CWC	0.00	0.00	(179,500)	(179,500)	(179,500)	(179,500)
	Reduce Cottonwood boot camp expansion	0.00	0.00	(255,500)	(255,500)	(255,500)	(255,500)
	Reduce Pocatello Women's Prison OE	0.00	0.00	(200,000)	(200,000)	(200,000)	(200,000)
Dept. Fish & Game	Elk license plate revenue	1.33	1.33	0	0	136,000	136,000
	Hunter education materials	0.00	0.00	0	0	71,900	71,900
	Shooting range development	0.00	0.00	0	0	100,000	100,000
Dept. Hlth. & Welf.	Child Health Insurance Program (CHIP) savings	0.00	0.00	(3,978,400)	0	(18,686,700)	0
	use CHIP savings in the Medicaid Program	0.00	0.00	3,978,400	0	13,166,900	0
Dept. Juvenile Corr.	Juvenile offender contract placement costs	0.00	0.00	2,300,000	2,300,000	2,850,000	2,850,000
Dept. Transportation	Mgmt. & Support - TEA-21 funding	1.00	1.00	0	0	4,312,600	4,312,600
	Planning - TEA-21 funding	1.00	1.00	0	0	334,800	334,800
	Highway Operations - TEA-21 funding	36.00	36.00	0	0	1,518,700	1,518,700
	Contract Construction - TEA-21 funding	0.00	0.00	0	0	15,035,100	15,035,100
	Public Transportation - TEA-21 funding	0.00	0.00	0	0	2,700	2,700
Industrial Comm.	Commissioner salary increase passed in 1998	0.00	0.00	0	0	22,800	22,800
Dept. Insurance	FLSA coverage for state fire marshals	0.00	0.00	0	0	46,600	46,600
Dept. Lands	Non-Gen. Fund portion of fire suppression costs	0.00	0.00	0	0	960,000	960,000
	Federal Lands Task Force work plan	0.00	0.00	50,000	50,000	50,000	50,000
Dept. Rev. & Tax.	Commissioner salary increase passed in 1998	0.00	0.00	42,000	44,600	52,500	49,600
	Year 2000 compliance costs	0.00	0.00	92,000	92,000	100,000	100,000
Pharmacy Board	Controlled substance offender tracking system	0.00	0.00	0	0	19,100	19,100
Medicine Board	medical inspector position	1.00	1.00	0	0	27,100	27,100
Nursing Board	Recovering nurses program	0.00	0.00	0	0	16,100	16,100
	Increased rent costs	0.00	0.00	0	0	2,100	2,100
	Additional legal costs for disciplinary cases	0.00	0.00	0	0	4,000	4,000
	Increase in board size and new advisory comm.	0.00	0.00	0	0	9,600	9,600
Appellate Public Def.	Capital litigation experts	0.00	0.00	100,000	100,000	100,000	100,000
Office St. Board Educ.	Teacher accreditation support/Exiting standards	0.00	2.00	0	0	0	265,200
Public Broadcasting	Replace reduction in federal funding	0.00	0.00	42,000	92,500	42,000	92,500
	Increased rent costs	0.00	0.00	39,200	39,200	39,200	39,200
	Cost of vacating certain television channels	0.00	0.00	50,000	50,000	50,000	50,000
Public Utilities Comm.	Commissioner salary increase passed in 1998	0.00	0.00	11,300	11,300	11,300	11,300
	Vacation payoff for retiring Commissioner	0.00	0.00	8,800	8,800	8,800	8,800
Cat. Health Care	Reduce appropriation to estimated needs	0.00	0.00	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Totals		42.33	44.33	(395,500)	(267,500)	17,591,900	23,033,600

FY 1999 REVENUE TRANSFER COMPARISON

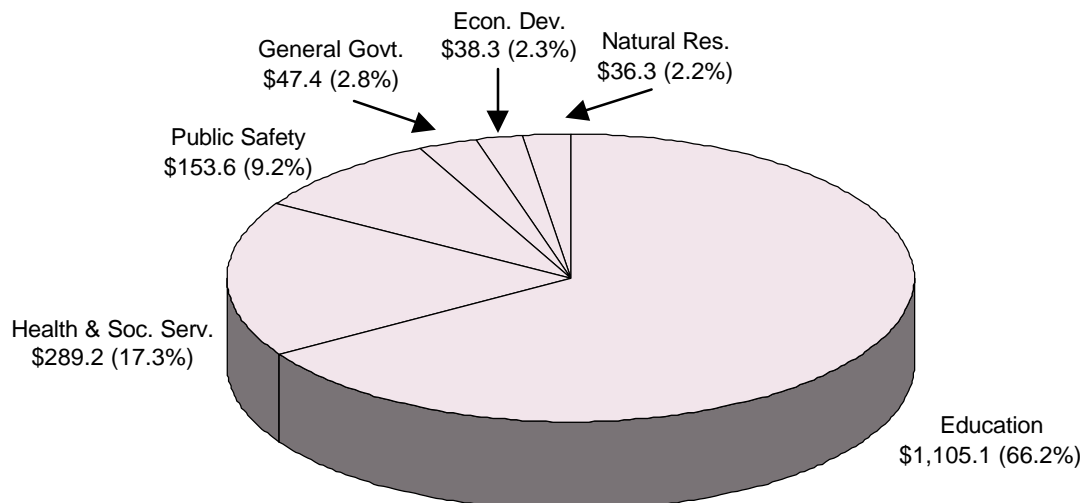
Department	Item	FTP		General Fund		Total Funds	
		Rec.	App.	Recom.	Approp.	Recom.	Approp.
Military Division	Hazardous Substance Emerg. Response Fund	0.00	0.00	(\$47,500)	(\$47,500)	\$0	\$0
Dept. Agriculture	Pest Eradication Fund	0.00	0.00	(98,800)	(98,800)	0	0
Dept. Lands	Fire Suppression Fund	0.00	0.00	(805,000)	(805,000)	0	0
Totals		0.00	0.00	(951,300)	(951,300)	0	0

FY 2000 General Fund Recommendation Millions of Dollars (% of Total)

Revenue by Source - \$1,675.6 Million Total

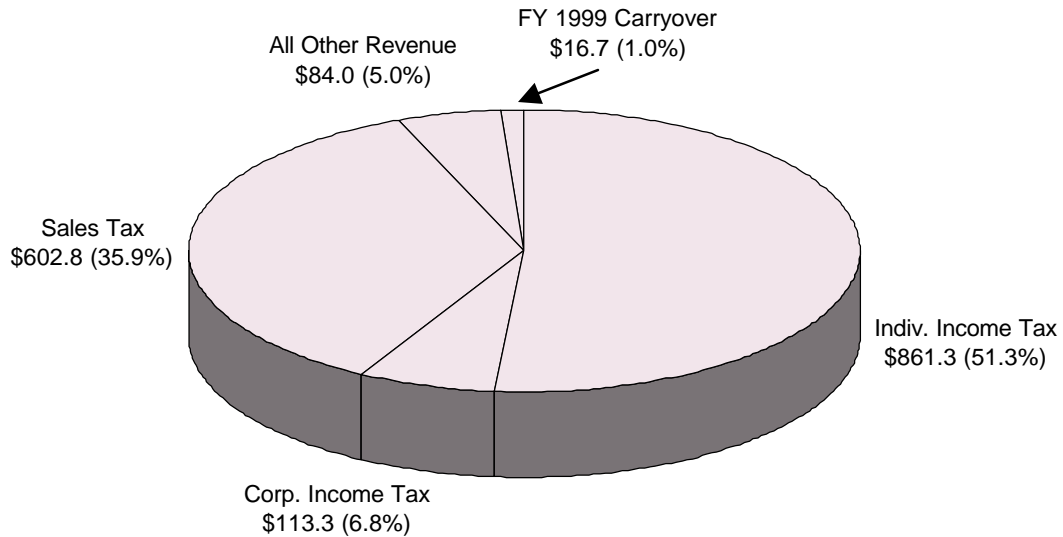


Expenditure by State Goal - \$1,669.9 Million Total

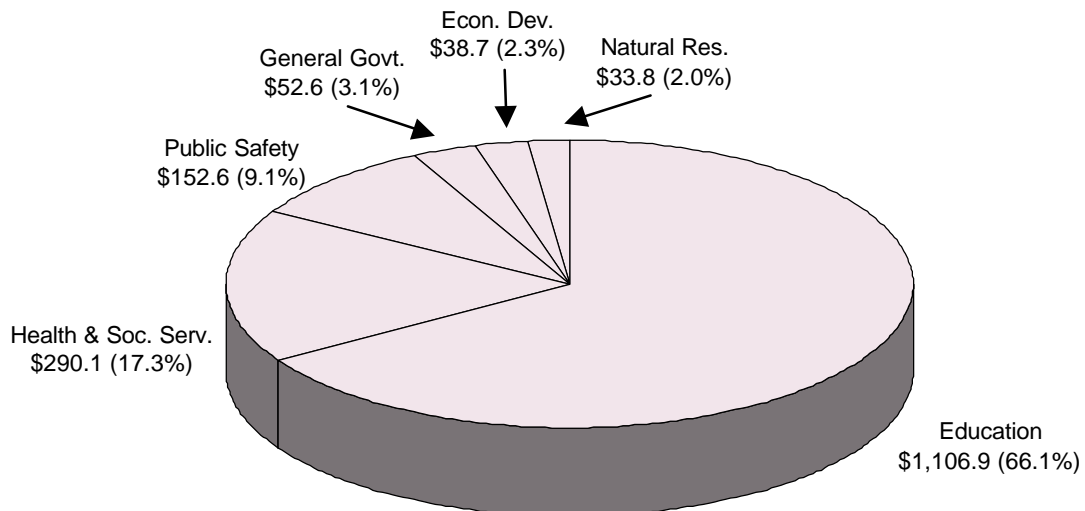


FY 2000 General Fund Appropriation Millions of Dollars (% of Total)

Revenue by Source - \$1,678.1 Million Total

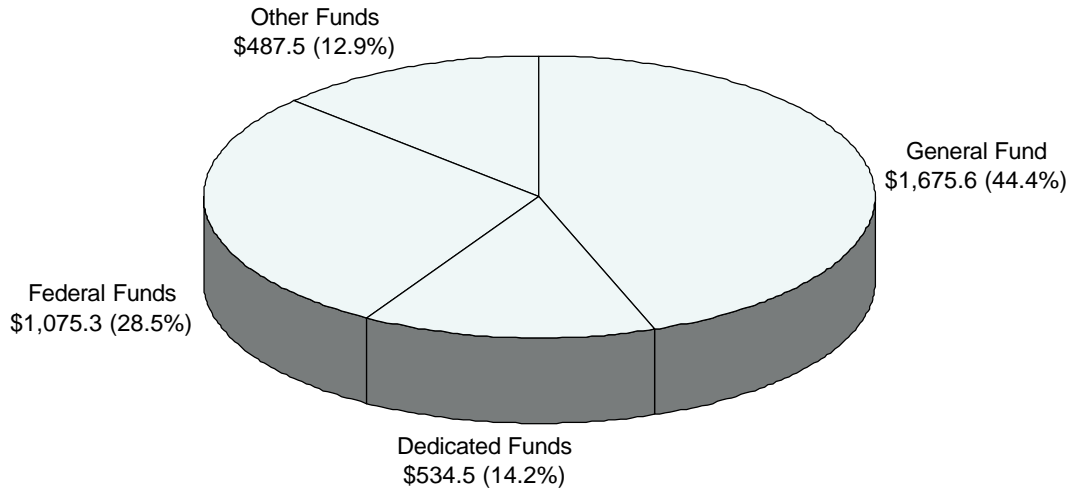


Expenditure by State Goal - \$1,674.7 Million Total

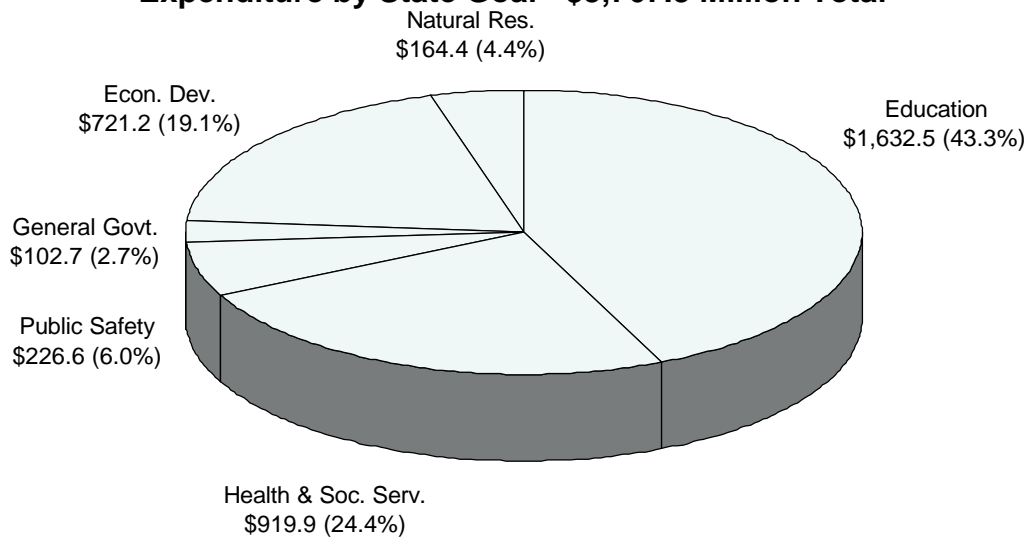


**FY 2000 Total Fund Recommendation
Millions of Dollars (% of Total)**

Revenue by Source - \$3,773.0 Million Total

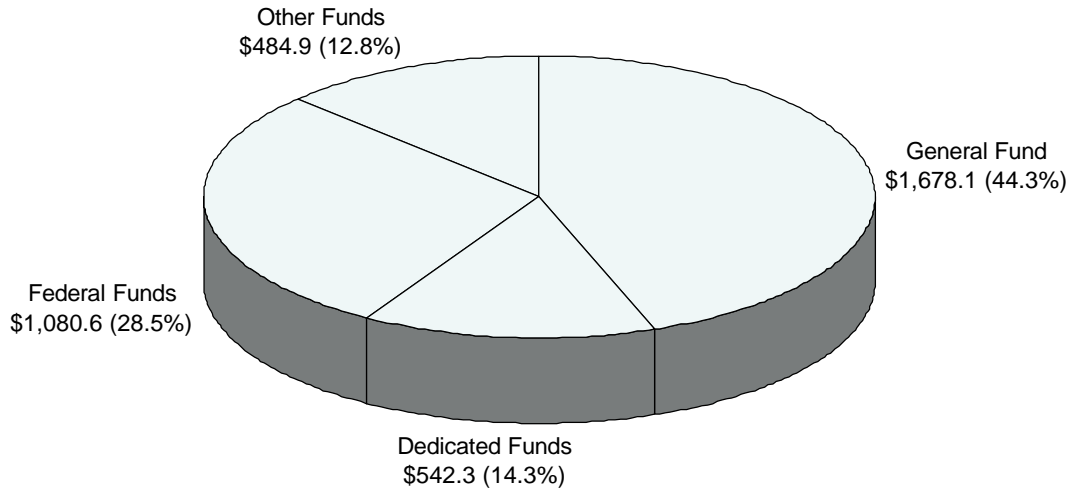


Expenditure by State Goal - \$3,767.3 Million Total

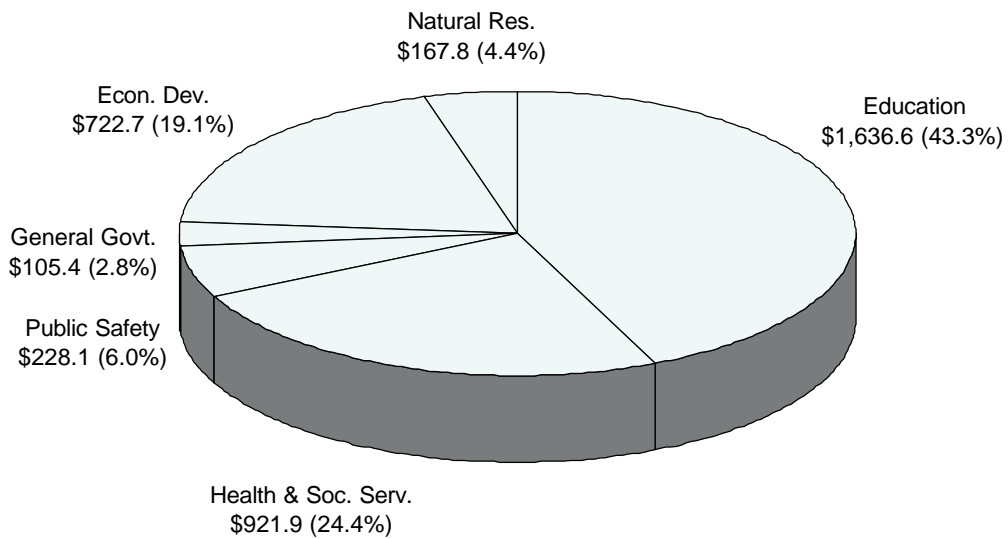


**FY 2000 Total Fund Appropriation
Millions of Dollars (% of Total)**

Revenue by Source - \$3,785.9 Million Total



Expenditure by State Goal - \$3,782.5 Million Total



FY 2000 GENERAL FUND COMPARATIVE SUMMARY

	Revised <u>Exec. Budget</u>	<u>Appropriation</u>	<u>Difference</u>
REVENUES:			
Beginning balance	\$16,400,400	\$16,738,000	\$337,600
FY 2000 revenue estimate (3.9% growth over FY 1999 estimate)	1,657,350,000	1,657,350,000	0
Transfer to the Budget Stabilization Fund negated (HCR 9)	0	0	0
Phase in elimination of the state marriage penalty (HB 276)	(1,268,000)	(1,268,000)	0
Eliminate the Hazardous Waste Management Fund (HB 287)	1,660,000	1,660,000	0
One-time transfer from the Water Pollution Control Fund	1,100,000	0	(1,100,000)
One-time transfer from the Hazardous Waste Emerg. Fund (HB 380)	350,000	350,000	0
One-time transfer to the Permanent Building Fund (HB 368)	0	(1,000,000)	(1,000,000)
One-time transfer to the Public School Income Fund (HB 376)	0	(200,000)	(200,000)
State Controller's Office transfer from billings funds (SB 1257)	0	4,417,900	4,417,900
Increased transfer from the Indirect Cost Recovery Fund (SB 1248)	0	184,500	184,500
Income tax credit, education contribution (HB 80a)	0	(10,000)	(10,000)
Mine license tax, distribution change (HB 84)	0	(170,000)	(170,000)
Internal Revenue Code conformity (HB 98)	0	75,000	75,000
Property tax, non-household member defined (HB 107)	0	(50,000)	(50,000)
Income tax, securities, exempt income (HB 120)	0	(10,000)	(10,000)
Event promoter, sales tax compliance (HB 124a)	0	9,000	9,000
Sales tax exemption, childrens home (HB 164)	0	(3,100)	(3,100)
Idle monies in corporate bonds with A rating (HB 183)	0	427,500	427,500
Purchase SBA for state portfolio (HB 185a)	0	83,000	83,000
Cleanrooms, sales tax exemption (HB 191)	0	(200,000)	(200,000)
Sales tax exemption, health related entities (HB 273)	0	(100,000)	(100,000)
Alternatives forms of literature, sales tax exempt (HB 283)	0	(10,000)	(10,000)
Income tax credit, Hope House (HB 362)	<u>0</u>	<u>(125,000)</u>	<u>(125,000)</u>
Total Funds Available	\$1,675,592,400	\$1,678,148,800	\$2,556,400
EXPENDITURES:			
FY 2000 Base	\$1,571,727,700	\$1,582,716,800	\$10,989,100
Inflationary increase	4,421,300	4,621,300	200,000
Replacement Capital Outlay	19,767,200	8,202,100	(11,565,100)
Nonstandard adjustments	7,959,800	9,503,900	1,544,100
Annualizations	1,251,000	986,100	(264,900)
State department employee salary increase (3%)	13,049,700	13,391,400	341,700
Fund shifts	11,898,900	10,635,300	(1,263,600)
Public Schools maintenance increases	17,380,000	19,620,000	2,240,000
State department enhancements	8,118,200	12,944,200	4,826,000
Public Schools enhancements	<u>14,332,000</u>	<u>12,092,000</u>	<u>(2,240,000)</u>
Total Expenditures	\$1,669,905,800	\$1,674,713,100	\$4,807,300
Projected Ending Balance	\$5,686,600	\$3,435,700	(\$2,250,900)

DEPARTMENT FY 2000 PROGRAM ENHANCEMENT COMPARISON

Department	FTP			General Fund			Total Funds		
	E.B.	Approp.	Diff.	Exec. Bud.	Approp.	Difference	Exec. Bud.	Approp.	Difference
Legislative Branch	0.00	(1.00)	(1.00)	\$0	(\$80,000)	(\$80,000)	\$0	(\$80,000)	(\$80,000)
Judicial Branch	0.00	1.00	1.00	0	735,900	735,900	0	991,000	991,000
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Secretary of State	0.00	1.00	1.00	0	50,000	50,000	0	167,600	167,600
Comm. on the Arts	0.00	0.00	0.00	42,000	42,000	0	42,000	42,000	0
State Controller	0.00	0.00	0.00	0	3,147,200	3,147,200	0	100,000	100,000
State Treasurer	0.00	0.10	0.10	0	24,400	24,400	0	135,500	135,500
Attorney General	0.00	3.00	3.00	0	1,609,700	1,609,700	0	2,120,600	2,120,600
Super. Public Instruction	0.00	0.00	0.00	0	190,000	190,000	0	190,000	190,000
Div. Financial Mgmt.	1.00	7.00	6.00	90,000	612,100	522,100	90,000	612,100	522,100
Office of the Governor	0.00	0.00	0.00	0	0	0	0	0	0
Retirement System	0.00	0.00	0.00	0	0	0	112,800	62,800	(50,000)
Endowment Fund Board	0.50	0.50	0.00	44,900	44,900	0	68,300	68,300	0
State Liquor Dispensary	2.00	2.00	0.00	0	0	0	163,400	163,400	0
State Insurance Fund	0.00	0.00	0.00	0	0	0	0	0	0
Comm. on Aging	0.00	0.00	0.00	0	0	0	0	0	0
Comm. on Human Rights	0.00	0.00	0.00	4,000	0	(4,000)	4,000	0	(4,000)
Comm. for the Blind	0.00	0.00	0.00	12,000	12,000	0	56,300	56,300	0
Military Division	2.00	1.00	(1.00)	251,000	351,000	100,000	281,000	640,300	359,300
Disability Determinations	1.00	1.00	0.00	0	0	0	33,300	33,300	0
Comm. on Women's Prog.	0.00	0.00	0.00	0	0	0	0	0	0
Div. Human Resources	0.00	0.00	0.00	0	0	0	98,200	49,200	(49,000)
Dept. Administration	1.00	1.00	0.00	150,000	84,000	(66,000)	849,300	793,300	(56,000)
Dept. Agriculture	0.00	0.00	0.00	200,000	210,000	10,000	2,055,600	2,598,600	543,000
Dept. Commerce	0.00	1.00	1.00	50,000	50,000	0	50,000	718,200	668,200
Dept. Correction	0.00	0.00	0.00	0	0	0	75,000	20,000	(55,000)
Dept. Labor	0.00	0.00	0.00	0	0	0	0	0	0
Dept. Finance	0.00	0.00	0.00	0	0	0	0	0	0
Dept. Fish and Game	0.00	(4.00)	(4.00)	0	0	0	1,679,500	3,257,400	1,577,900
Dept. Health and Welfare	1.00	1.50	0.50	0	1,065,300	1,065,300	1,764,300	5,208,400	3,444,100
Div. Environmental Quality	7.00	7.00	0.00	250,000	250,000	0	621,500	621,500	0
Dept. Insurance	0.00	0.00	0.00	0	0	0	0	0	0
Dept. Juvenile Corrections	6.00	7.00	1.00	750,300	550,300	(200,000)	802,900	658,700	(144,200)
Transportation Dept.	30.00	29.00	(1.00)	0	0	0	32,801,300	34,058,400	1,257,100
Industrial Commission	1.50	0.50	(1.00)	0	0	0	460,900	279,000	(181,900)
Dept. Lands	1.00	3.75	2.75	100,000	(3,000,000)	(3,100,000)	744,100	1,040,000	295,900
Dept. Law Enforcement	13.00	18.00	5.00	1,456,500	1,199,700	(256,800)	2,473,800	2,911,000	437,200
Dept. Parks and Rec.	9.75	8.75	(1.00)	(111,300)	319,200	430,500	813,800	1,568,200	754,400
Dept. Rev. and Tax.	0.00	0.00	0.00	283,000	283,000	0	353,700	345,700	(8,000)
Dept. Water Resources	1.00	1.00	0.00	350,300	387,800	37,500	350,300	387,800	37,500
Self Governing Agencies	10.50	12.00	1.50	86,500	16,500	(70,000)	1,037,600	947,900	(89,700)
Lottery Commission	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	14,332,000	12,092,000	(2,240,000)	15,007,000	12,767,000	(2,240,000)
State Board of Educ.	0.15	0.15	0.00	1,600,000	100,000	(1,500,000)	1,600,000	100,000	(1,500,000)
School for Deaf and Blind	0.00	0.50	0.50	105,600	105,600	0	119,100	119,100	0
Vocational Education	0.00	0.00	0.00	0	0	0	0	0	0
Community Colleges	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	0.00	0.00	0.00	1,500,000	2,000,000	500,000	1,500,000	2,000,000	500,000
Agr. Research and Exten.	3.00	3.00	0.00	325,000	525,000	200,000	325,000	525,000	200,000
Health Educ. Programs	0.25	0.00	(0.25)	0	150,000	150,000	0	150,000	150,000
Special Programs	0.00	0.00	0.00	250,000	1,454,900	1,204,900	250,000	1,454,900	1,204,900
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
State Library	0.00	0.15	0.15	10,000	16,800	6,800	10,000	16,800	6,800
State Historical Society	1.00	1.00	0.00	220,400	232,000	11,600	220,400	232,000	11,600
Vocational Rehabilitation	0.00	0.00	0.00	0	100,000	100,000	0	166,500	166,500
Public Utilities Comm.	0.00	(6.00)	(6.00)	0	6,900	6,900	0	(282,500)	(282,500)
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	0	0	0
Public Health Districts	0.00	0.00	0.00	98,000	98,000	0	98,000	98,000	0
Capital Budget	0.00	0.00	0.00	0	0	0	23,353,900	24,353,900	1,000,000
Total	92.65	100.90	8.25	\$22,450,200	\$25,036,200	\$2,586,000	\$90,366,300	\$102,467,200	\$12,100,900

DEPT. COMPONENTS OF FY 2000 GENERAL FUND APPROPRIATION, Part One

Department	FY 2000 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Nonstandard Adjustments
Legislative Branch	\$8,088,300	\$0	\$0	\$60,500	\$2,800
Judicial Branch	21,173,300	0	0	194,400	4,700
Lieutenant Governor	99,600	0	0	0	0
Secretary of State	471,600	0	0	0	900
Comm. on the Arts	842,900	0	0	20,000	800
State Controller	1,855,300	0	0	9,000	0
State Treasurer	1,150,800	0	0	2,000	400
Attorney General	4,564,200	0	0	205,200	3,300
Super. Public Instruction	4,683,400	0	0	45,000	6,700
Div. Financial Mgmt.	1,383,900	0	0	0	1,100
Office of the Governor	1,317,300	0	0	0	1,800
Endowment Fund Board	329,800	0	0	2,000	300
Comm. on Aging	3,771,400	0	0	0	1,300
Comm. on Human Rights	503,800	0	0	7,200	10,900
Comm. for the Blind	1,249,500	0	5,800	0	600
Military Division	3,570,700	0	0	29,900	59,900
Comm. on Women's Prog.	38,800	0	0	0	100
Dept. Administration	3,812,300	0	0	52,000	48,900
Dept. Agriculture	6,418,600	0	0	188,100	(17,900)
Dept. Commerce	2,739,000	0	0	68,100	1,700
Dept. Correction	76,036,800	0	0	1,051,700	605,000
Dept. Labor	418,300	0	0	0	2,400
Dept. Health and Welfare	245,856,300	0	4,391,400	0	3,650,500
Div. Environmental Quality	1,808,400	0	0	26,000	(29,000)
Dept. Juvenile Corrections	29,124,700	0	206,300	21,000	(11,600)
Dept. Lands	9,857,100	0	0	60,700	29,000
Dept. Law Enforcement	13,286,900	0	0	2,033,200	88,800
Dept. Parks and Rec.	7,460,000	0	0	272,400	44,900
Dept. Rev. and Tax.	21,693,300	0	0	2,412,300	143,300
Dept. Water Resources	10,227,000	0	0	167,300	113,200
Self Governing Agencies	968,600	0	0	0	53,900
Public Schools	789,360,000	0	0	0	19,620,000
State Board of Educ.	1,298,000	0	0	16,900	2,200
School for Deaf and Blind	6,043,900	0	0	66,700	11,000
Vocational Education	36,083,400	0	0	389,400	2,176,800
Community Colleges	13,606,000	0	0	0	455,800
College and Universities	192,986,200	0	0	202,100	1,822,700
Agr. Research and Exten.	21,097,000	0	0	0	9,200
Health Educ. Programs	5,842,500	0	0	0	127,800
Special Programs	4,110,600	0	0	41,800	50,000
Public Broadcasting	1,457,300	0	0	419,200	14,100
State Library	2,403,700	0	0	65,000	1,900
State Historical Society	1,522,500	0	0	51,700	4,600
Vocational Rehabilitation	3,420,200	0	6,400	21,300	1,900
Public Utilities Comm.	275,200	0	0	0	0
Catastrophic Health Care	10,135,700	0	0	0	0
Public Health Districts	8,272,700	0	11,400	0	7,200
State Totals	\$1,582,716,800	\$0	\$4,621,300	\$8,202,100	\$29,123,900

DEPT. COMPONENTS OF FY 2000 GENERAL FUND APPROPRIATION, Part Two

Department	Annuali- zations	Salary Increase (CEC)	Fund Shifts	Enhance- ments	FY 2000 Appropriation
Legislative Branch	\$0	\$88,800	\$0	(\$80,000)	\$8,160,400
Judicial Branch	224,400	173,800	0	735,900	22,506,500
Lieutenant Governor	1,400	2,100	0	0	103,100
Secretary of State	4,700	10,700	0	50,000	537,900
Comm. on the Arts	0	7,100	0	42,000	912,800
State Controller	4,700	36,300	0	3,147,200	5,052,500
State Treasurer	4,700	21,100	0	24,400	1,203,400
Attorney General	4,600	91,900	177,400	1,609,700	6,656,300
Super. Public Instruction	4,700	69,600	0	190,000	4,999,400
Div. Financial Mgmt.	0	32,900	0	612,100	2,030,000
Office of the Governor	95,100	28,100	0	0	1,442,300
Endowment Fund Board	0	6,200	9,200	44,900	392,400
Comm. on Aging	0	10,700	8,900	0	3,792,300
Comm. on Human Rights	0	10,900	20,000	0	552,800
Comm. for the Blind	0	17,500	0	12,000	1,285,400
Military Division	0	68,300	12,000	351,000	4,091,800
Comm. on Women's Prog.	0	700	0	0	39,600
Dept. Administration	0	39,800	0	84,000	4,037,000
Dept. Agriculture	0	109,400	0	210,000	6,908,200
Dept. Commerce	67,700	47,000	0	50,000	2,973,500
Dept. Correction	118,400	1,355,800	(900,000)	0	78,267,700
Dept. Labor	0	8,400	0	0	429,100
Dept. Health and Welfare	0	2,764,200	9,500,500	1,065,300	267,228,200
Div. Environmental Quality	0	42,300	1,397,000	250,000	3,494,700
Dept. Juvenile Corrections	0	292,400	5,700	550,300	30,188,800
Dept. Lands	0	212,600	0	(3,000,000)	7,159,400
Dept. Law Enforcement	370,000	308,000	0	1,199,700	17,286,600
Dept. Parks and Rec.	0	164,000	0	319,200	8,260,500
Dept. Rev. and Tax.	0	444,300	0	283,000	24,976,200
Dept. Water Resources	0	184,200	(89,800)	387,800	10,989,700
Self Governing Agencies	77,500	20,900	0	16,500	1,137,400
Public Schools	0	0	0	12,092,000	821,072,000
State Board of Educ.	0	29,000	0	100,000	1,446,100
School for Deaf and Blind	0	145,100	0	105,600	6,372,300
Vocational Education	0	653,100	0	0	39,302,700
Community Colleges	0	293,200	6,800	0	14,361,800
College and Universities	0	4,461,500	487,600	2,000,000	201,960,100
Agr. Research and Exten.	0	514,100	0	525,000	22,145,300
Health Educ. Programs	0	42,000	0	150,000	6,162,300
Special Programs	0	49,700	0	1,454,900	5,707,000
Public Broadcasting	0	22,300	0	0	1,912,900
State Library	0	44,300	0	16,800	2,531,700
State Historical Society	0	30,100	0	232,000	1,840,900
Vocational Rehabilitation	8,200	36,800	0	100,000	3,594,800
Public Utilities Comm.	0	0	0	6,900	282,100
Catastrophic Health Care	0	0	0	0	10,135,700
Public Health Districts	0	400,200	0	98,000	8,789,500
State Totals	\$986,100	\$13,391,400	\$10,635,300	\$25,036,200	\$1,674,713,100

FY 2000 GEN. FUND INCREASES OVER FY 1999 APPROP.: COMPARES EXEC. BUD. TO APPROP.

Department	FY 2000 Revised Executive Budget			FY 2000 Appropriation		
	FY 1999 App.	FY 2000 E.B.	Amt. Change	FY 1999 App.	FY 2000 App.	Amt. Change
Legislative Branch	\$8,261,100	\$8,237,600	(\$23,500)	\$8,261,100	\$8,160,400	(\$100,700)
Judicial Branch	21,360,400	21,786,900	426,500	21,360,400	22,506,500	1,146,100
Lieutenant Governor	98,200	102,900	4,700	98,200	103,100	4,900
Secretary of State	711,500	487,100	(224,400)	711,500	537,900	(173,600)
Comm. on the Arts	869,500	912,300	42,800	869,500	912,800	43,300
State Controller	1,885,500	1,905,300	19,800	1,885,500	5,052,500	3,167,000
State Treasurer	1,188,000	1,178,600	(9,400)	1,188,000	1,203,400	15,400
Attorney General	6,129,600	5,043,300	(1,086,300)	6,129,600	6,656,300	526,700
Super. Public Instruction	4,846,200	4,927,700	81,500	4,846,200	4,999,400	153,200
Div. Financial Mgmt.	1,383,900	1,506,800	122,900	1,383,900	2,030,000	646,100
Office of the Governor	1,372,300	1,440,500	68,200	1,372,300	1,442,300	70,000
Endowment Fund Board	332,000	392,100	60,100	332,000	392,400	60,400
Comm. on Aging	3,810,200	3,791,000	(19,200)	3,810,200	3,792,300	(17,900)
Comm. on Human Rights	521,100	551,600	30,500	521,100	552,800	31,700
Comm. for the Blind	1,268,700	1,284,800	16,100	1,268,700	1,285,400	16,700
Military Division	3,717,700	4,139,500	421,800	3,717,700	4,091,800	374,100
Comm. on Women's Prog.	38,800	39,500	700	38,800	39,600	800
Dept. Administration	3,996,500	4,096,700	100,200	3,996,500	4,037,000	40,500
Dept. Agriculture	6,605,800	6,934,000	328,200	6,605,800	6,908,200	302,400
Dept. Commerce	2,755,800	2,984,300	228,500	2,755,800	2,973,500	217,700
Dept. Correction	79,359,100	79,283,300	(75,800)	79,359,100	78,267,700	(1,091,400)
Dept. Labor	418,300	438,500	20,200	418,300	429,100	10,800
Dept. Health and Welfare	250,856,300	266,518,400	15,662,100	250,856,300	267,228,200	16,371,900
Div. Environmental Quality	1,808,400	3,529,600	1,721,200	1,808,400	3,494,700	1,686,300
Dept. Juvenile Corrections	27,015,500	30,203,800	3,188,300	27,015,500	30,188,800	3,173,300
Dept. Lands	12,010,400	10,248,200	(1,762,200)	12,010,400	7,159,400	(4,851,000)
Dept. Law Enforcement	15,548,200	17,831,200	2,283,000	15,548,200	17,286,600	1,738,400
Dept. Parks and Rec.	7,843,300	7,815,100	(28,200)	7,843,300	8,260,500	417,200
Dept. Rev. and Tax.	24,359,500	25,121,100	761,600	24,359,500	24,976,200	616,700
Dept. Water Resources	10,853,400	10,937,000	83,600	10,853,400	10,989,700	136,300
Self Governing Agencies	952,300	1,207,200	254,900	952,300	1,137,400	185,100
Public Schools	796,360,000	821,072,000	24,712,000	796,360,000	821,072,000	24,712,000
State Board of Educ.	1,141,400	2,941,700	1,800,300	1,141,400	1,446,100	304,700
School for Deaf and Blind	6,081,400	6,367,300	285,900	6,081,400	6,372,300	290,900
Vocational Education	36,316,600	37,765,900	1,449,300	36,316,600	39,302,700	2,986,100
Community Colleges	13,606,000	14,361,800	755,800	13,606,000	14,361,800	755,800
College and Universities	192,917,100	201,300,500	8,383,400	192,917,100	201,960,100	9,043,000
Agr. Research and Exten.	21,097,000	21,826,800	729,800	21,097,000	22,145,300	1,048,300
Health Educ. Programs	5,948,600	6,017,100	68,500	5,948,600	6,162,300	213,700
Special Programs	5,457,000	4,492,400	(964,600)	5,457,000	5,707,000	250,000
Public Broadcasting	1,532,100	1,861,300	329,200	1,532,100	1,912,900	380,800
State Library	2,465,300	2,773,500	308,200	2,465,300	2,531,700	66,400
State Historical Society	1,576,500	1,803,500	227,000	1,576,500	1,840,900	264,400
Vocational Rehabilitation	3,466,700	3,492,900	26,200	3,466,700	3,594,800	128,100
Public Utilities Comm.	263,900	275,200	11,300	263,900	282,100	18,200
Catastrophic Health Care	12,135,700	10,135,700	(2,000,000)	12,135,700	10,135,700	(2,000,000)
Public Health Districts	8,272,700	8,542,300	269,600	8,272,700	8,789,500	516,800
State Totals	1,610,815,500	1,669,905,800	59,090,300	1,610,815,500	1,674,713,100	63,897,600

DEPARTMENT FY 2000 REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
Legislative Branch	\$8,237,600	\$8,160,400	(\$77,200)	\$9,299,900	\$9,222,700	(\$77,200)
Judicial Branch	21,786,900	22,506,500	719,600	24,056,600	25,031,300	974,700
Lieutenant Governor	102,900	103,100	200	102,900	103,100	200
Secretary of State	487,100	537,900	50,800	1,882,200	2,051,800	169,600
Comm. on the Arts	912,300	912,800	500	1,484,800	1,485,500	700
State Controller	1,905,300	5,052,500	3,147,200	10,645,200	10,745,200	100,000
State Treasurer	1,178,600	1,203,400	24,800	1,507,900	1,643,900	136,000
Attorney General	5,043,300	6,656,300	1,613,000	12,621,000	14,747,600	2,126,600
Super. Public Instruction	4,927,700	4,999,400	71,700	90,981,000	93,129,600	2,148,600
Div. Financial Mgmt.	1,506,800	2,030,000	523,200	2,999,200	3,523,400	524,200
Office of the Governor	1,440,500	1,442,300	1,800	1,581,800	1,583,700	1,900
Retirement System	0	0	0	3,562,000	3,521,100	(40,900)
Endowment Fund Board	392,100	392,400	300	585,600	586,100	500
State Liquor Dispensary	0	0	0	8,902,800	8,911,400	8,600
State Insurance Fund	0	0	0	13,051,300	13,051,300	0
Comm. on Aging	3,791,000	3,792,300	1,300	9,368,200	9,369,500	1,300
Comm. on Human Rights	551,600	552,800	1,200	712,300	713,700	1,400
Comm. for the Blind	1,284,800	1,285,400	600	3,529,300	3,531,900	2,600
Military Division	4,139,500	4,091,800	(47,700)	14,510,000	14,880,700	370,700
Disability Determinations	0	0	0	4,509,900	4,509,900	0
Comm. on Women's Prog.	39,500	39,600	100	46,200	46,300	100
Div. Human Resources	0	0	0	2,597,400	2,504,100	(93,300)
Dept. Administration	4,096,700	4,037,000	(59,700)	24,023,300	23,996,700	(26,600)
Dept. Agriculture	6,934,000	6,908,200	(25,800)	26,918,100	27,439,700	521,600
Dept. Commerce	2,984,300	2,973,500	(10,800)	24,991,000	24,982,300	(8,700)
Dept. Correction	79,283,300	78,267,700	(1,015,600)	94,220,900	93,991,500	(229,400)
Dept. Labor	438,500	429,100	(9,400)	159,297,500	159,288,100	(9,400)
Dept. Finance	0	0	0	3,043,000	3,052,300	9,300
Dept. Fish and Game	0	0	0	50,463,500	52,098,500	1,635,000
Dept. Health and Welfare	266,518,400	267,228,200	709,800	855,932,200	857,984,300	2,052,100
Div. Environmental Quality	3,529,600	3,494,700	(34,900)	34,328,000	34,327,300	(700)
Dept. Insurance	0	0	0	5,285,700	5,246,500	(39,200)
Dept. Juvenile Corrections	30,203,800	30,188,800	(15,000)	42,130,500	42,274,400	143,900
Transportation Dept.	0	0	0	381,757,700	381,858,900	101,200
Industrial Commission	0	0	0	11,962,600	11,793,900	(168,700)
Dept. Lands	10,248,200	7,159,400	(3,088,800)	24,806,100	25,135,400	329,300
Dept. Law Enforcement	17,831,200	17,286,600	(544,600)	46,390,200	46,860,100	469,900
Dept. Parks and Rec.	7,815,100	8,260,500	445,400	26,900,100	27,686,400	786,300
Dept. Rev. and Tax.	25,121,100	24,976,200	(144,900)	29,130,900	28,975,300	(155,600)
Dept. Water Resources	10,937,000	10,989,700	52,700	19,149,500	19,208,300	58,800
Self Governing Agencies	1,207,200	1,137,400	(69,800)	15,489,000	15,414,300	(74,700)
Lottery Commission	0	0	0	10,095,700	10,098,400	2,700
Public Schools	821,072,000	821,072,000	0	1,162,331,600	1,162,331,600	0
State Board of Educ.	2,941,700	1,446,100	(1,495,600)	3,195,800	1,925,300	(1,270,500)
School for Deaf and Blind	6,367,300	6,372,300	5,000	6,763,400	6,768,400	5,000
Vocational Education	37,765,900	39,302,700	1,536,800	44,843,700	46,380,500	1,536,800
Community Colleges	14,361,800	14,361,800	0	35,232,600	35,232,600	0
College and Universities	201,300,500	201,960,100	659,600	268,748,900	269,408,500	659,600
Agr. Research and Exten.	21,826,800	22,145,300	318,500	26,752,800	27,056,800	304,000
Health Educ. Programs	6,017,100	6,162,300	145,200	6,213,400	6,362,300	148,900
Special Programs	4,492,400	5,707,000	1,214,600	4,678,400	5,893,000	1,214,600
Public Broadcasting	1,861,300	1,912,900	51,600	2,650,100	2,701,700	51,600
State Library	2,773,500	2,531,700	(241,800)	3,965,700	3,724,000	(241,700)
State Historical Society	1,803,500	1,840,900	37,400	2,830,800	2,868,200	37,400
Vocational Rehabilitation	3,492,900	3,594,800	101,900	15,452,500	15,643,400	190,900
Public Utilities Comm.	275,200	282,100	6,900	4,387,100	4,123,500	(263,600)
Catastrophic Health Care	10,135,700	10,135,700	0	11,007,700	11,007,700	0
Public Health Districts	8,542,300	8,789,500	247,200	40,057,400	40,064,600	7,200
Capital Budget	0	0	0	23,353,900	24,353,900	1,000,000
State Totals	1,669,905,800	1,674,713,100	4,807,300	3,767,318,800	3,782,452,400	15,133,600

FY 2000 ONE-TIME FUNDS: REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
Legislative Branch	\$60,500	\$60,500	\$0	\$72,500	\$72,500	\$0
Judicial Branch	215,400	314,400	99,000	215,400	314,400	99,000
Lieutenant Governor	0	0	0	0	0	0
Secretary of State	0	50,000	50,000	20,000	163,200	143,200
Comm. on the Arts	32,000	24,000	(8,000)	32,000	24,000	(8,000)
State Controller	9,000	148,000	139,000	393,000	493,000	100,000
State Treasurer	2,000	2,000	0	6,000	70,000	64,000
Attorney General	205,200	1,669,600	1,464,400	205,200	1,681,300	1,476,100
Super. Public Instruction	170,000	120,000	(50,000)	170,000	120,000	(50,000)
Div. Financial Mgmt.	0	0	0	0	0	0
Office of the Governor	0	0	0	0	0	0
Retirement System	0	0	0	75,100	25,100	(50,000)
Endowment Fund Board	34,600	34,600	0	53,000	53,000	0
State Liquor Dispensary	0	0	0	321,700	281,700	(40,000)
State Insurance Fund	0	0	0	0	0	0
Comm. on Aging	0	0	0	0	0	0
Comm. on Human Rights	7,200	7,200	0	7,200	7,200	0
Comm. for the Blind	0	0	0	54,600	54,600	0
Military Division	70,900	62,900	(8,000)	83,500	75,500	(8,000)
Disability Determinations	0	0	0	0	0	0
Comm. on Women's Prog.	0	0	0	0	0	0
Div. Human Resources	0	0	0	217,600	0	(217,600)
Dept. Administration	202,000	111,000	(91,000)	734,900	643,900	(91,000)
Dept. Agriculture	388,100	388,100	0	1,008,600	1,028,600	20,000
Dept. Commerce	80,600	68,100	(12,500)	128,100	720,300	592,200
Dept. Correction	1,290,700	1,062,200	(228,500)	1,590,300	1,450,800	(139,500)
Dept. Labor	0	0	0	0	0	0
Dept. Finance	0	0	0	75,000	75,000	0
Dept. Fish and Game	0	0	0	2,657,700	3,759,000	1,101,300
Dept. Health and Welfare	0	0	0	271,300	271,300	0
Div. Environmental Quality	26,000	26,000	0	370,200	370,200	0
Dept. Insurance	0	0	0	228,800	179,100	(49,700)
Dept. Juvenile Corrections	94,600	94,600	0	197,900	202,200	4,300
Transportation Dept.	0	0	0	22,561,600	22,568,200	6,600
Industrial Commission	0	0	0	431,300	379,200	(52,100)
Dept. Lands	160,700	160,700	0	1,004,800	1,004,800	0
Dept. Law Enforcement	2,801,700	2,452,700	(349,000)	4,039,100	4,082,200	43,100
Dept. Parks and Rec.	411,600	352,100	(59,500)	3,087,500	3,341,900	254,400
Dept. Rev. and Tax.	2,521,200	2,408,400	(112,800)	2,730,900	2,610,100	(120,800)
Dept. Water Resources	1,052,300	1,052,300	0	1,062,800	1,062,800	0
Self Governing Agencies	0	0	0	865,900	897,000	31,100
Lottery Commission	0	0	0	102,400	102,400	0
Public Schools	7,300,000	7,200,000	(100,000)	7,475,000	7,375,000	(100,000)
State Board of Educ.	16,900	16,900	0	16,900	16,900	0
School for Deaf and Blind	66,700	66,700	0	181,200	181,200	0
Vocational Education	1,565,300	49,400	(1,515,900)	1,565,300	49,400	(1,515,900)
Community Colleges	1,282,800	0	(1,282,800)	2,776,800	1,494,000	(1,282,800)
College and Universities	10,023,200	0	(10,023,200)	13,227,600	0	(13,227,600)
Agr. Research and Exten.	629,500	0	(629,500)	633,200	0	(633,200)
Health Educ. Programs	30,300	26,800	(3,500)	30,300	26,800	(3,500)
Special Programs	44,100	1,067,600	1,023,500	44,100	1,067,600	1,023,500
Public Broadcasting	419,200	419,200	0	419,200	419,200	0
State Library	60,000	75,000	15,000	60,000	75,000	15,000
State Historical Society	161,900	181,700	19,800	161,900	181,700	19,800
Vocational Rehabilitation	0	21,300	21,300	500	100,500	100,000
Public Utilities Comm.	0	0	0	55,900	55,900	0
Catastrophic Health Care	0	0	0	0	0	0
Public Health Districts	98,000	0	(98,000)	98,000	0	(98,000)
Capital Budget	0	0	0	23,353,900	24,353,900	1,000,000
State Totals	31,534,200	19,794,000	(11,740,200)	95,175,700	83,581,600	(11,594,100)

FY 2000 % CHANGES IN ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

Department	FY 1999 Original Appropriation			FY 2000 Original Appropriation			% Change	% Change
	Ongoing Approp.	One-time Approp.	Total GF Approp.	Ongoing Approp.	One-time Approp.	Total GF Approp.	in Ongoing Gen. Fund	in Total Gen. Fund
Legislative Branch	\$8,059,300	\$201,800	\$8,261,100	\$8,099,900	\$60,500	\$8,160,400	0.5%	-1.2%
Judicial Branch	21,296,300	64,100	21,360,400	22,192,100	314,400	22,506,500	4.2%	5.4%
Lieutenant Governor	98,200	0	98,200	103,100	0	103,100	5.0%	5.0%
Secretary of State	467,000	244,500	711,500	487,900	50,000	537,900	4.5%	-24.4%
Comm. on the Arts	842,900	26,600	869,500	888,800	24,000	912,800	5.4%	5.0%
State Controller	1,850,700	34,800	1,885,500	4,904,500	148,000	5,052,500	165.0%	168.0%
State Treasurer	1,146,100	41,900	1,188,000	1,201,400	2,000	1,203,400	4.8%	1.3%
Attorney General	4,559,600	1,570,000	6,129,600	4,986,700	1,669,600	6,656,300	9.4%	8.6%
Super. Public Instruction	4,676,200	170,000	4,846,200	4,879,400	120,000	4,999,400	4.3%	3.2%
Div. Financial Mgmt.	1,383,900	0	1,383,900	2,030,000	0	2,030,000	46.7%	46.7%
Office of the Governor	1,312,700	59,600	1,372,300	1,442,300	0	1,442,300	9.9%	5.1%
Endowment Fund Board	329,800	2,200	332,000	357,800	34,600	392,400	8.5%	18.2%
Comm. on Aging	3,771,400	38,800	3,810,200	3,792,300	0	3,792,300	0.6%	-0.5%
Comm. on Human Rights	503,800	17,300	521,100	545,600	7,200	552,800	8.3%	6.1%
Comm. for the Blind	1,249,500	19,200	1,268,700	1,285,400	0	1,285,400	2.9%	1.3%
Military Division	3,570,700	147,000	3,717,700	4,028,900	62,900	4,091,800	12.8%	10.1%
Comm. on Women's Prog	38,800	0	38,800	39,600	0	39,600	2.1%	2.1%
Dept. Administration	3,896,100	100,400	3,996,500	3,926,000	111,000	4,037,000	0.8%	1.0%
Dept. Agriculture	6,418,600	187,200	6,605,800	6,520,100	388,100	6,908,200	1.6%	4.6%
Dept. Commerce	2,682,400	73,400	2,755,800	2,905,400	68,100	2,973,500	8.3%	7.9%
Dept. Correction	77,424,900	1,934,200	79,359,100	77,205,500	1,062,200	78,267,700	-0.3%	-1.4%
Dept. Labor	418,300	0	418,300	429,100	0	429,100	2.6%	2.6%
Dept. Health and Welfare	245,856,300	5,000,000	250,856,300	267,228,200	0	267,228,200	8.7%	6.5%
Div. Environmental Quality	1,808,400	0	1,808,400	3,468,700	26,000	3,494,700	91.8%	93.2%
Dept. Juvenile Corrections	26,824,700	190,800	27,015,500	30,094,200	94,600	30,188,800	12.2%	11.7%
Dept. Lands	9,857,100	2,153,300	12,010,400	6,998,700	160,700	7,159,400	-29.0%	-40.4%
Dept. Law Enforcement	13,286,900	2,261,300	15,548,200	14,833,900	2,452,700	17,286,600	11.6%	11.2%
Dept. Parks and Rec.	7,460,000	383,300	7,843,300	7,908,400	352,100	8,260,500	6.0%	5.3%
Dept. Rev. and Tax.	21,648,700	2,710,800	24,359,500	22,567,800	2,408,400	24,976,200	4.2%	2.5%
Dept. Water Resources	10,227,000	626,400	10,853,400	9,937,400	1,052,300	10,989,700	-2.8%	1.3%
Self Governing Agencies	942,900	9,400	952,300	1,137,400	0	1,137,400	20.6%	19.4%
Public Schools	789,360,000	7,000,000	796,360,000	813,872,000	7,200,000	821,072,000	3.1%	3.1%
State Board of Educ.	1,125,100	16,300	1,141,400	1,429,200	16,900	1,446,100	27.0%	26.7%
School for Deaf and Blind	6,043,900	37,500	6,081,400	6,305,600	66,700	6,372,300	4.3%	4.8%
Vocational Education	34,820,400	1,496,200	36,316,600	39,253,300	49,400	39,302,700	12.7%	8.2%
Community Colleges	12,717,600	888,400	13,606,000	14,361,800	0	14,361,800	12.9%	5.6%
College and Universities	185,040,000	7,877,100	192,917,100	201,960,100	0	201,960,100	9.1%	4.7%
Agr. Research and Exten.	20,592,500	504,500	21,097,000	22,145,300	0	22,145,300	7.5%	5.0%
Health Educ. Programs	5,915,300	33,300	5,948,600	6,135,500	26,800	6,162,300	3.7%	3.6%
Special Programs	4,108,300	1,348,700	5,457,000	4,639,400	1,067,600	5,707,000	12.9%	4.6%
Public Broadcasting	1,325,600	206,500	1,532,100	1,493,700	419,200	1,912,900	12.7%	24.9%
State Library	2,403,700	61,600	2,465,300	2,456,700	75,000	2,531,700	2.2%	2.7%
State Historical Society	1,522,500	54,000	1,576,500	1,659,200	181,700	1,840,900	9.0%	16.8%
Vocational Rehabilitation	3,466,700	0	3,466,700	3,573,500	21,300	3,594,800	3.1%	3.7%
Public Utilities Comm.	263,900	0	263,900	282,100	0	282,100	6.9%	6.9%
Catastrophic Health Care	10,135,700	2,000,000	12,135,700	10,135,700	0	10,135,700	0.0%	-16.5%
Public Health Districts	8,272,700	0	8,272,700	8,789,500	0	8,789,500	6.2%	6.2%
State Totals	1,571,023,100	39,792,400	1,610,815,500	1,654,919,100	19,794,000	1,674,713,100	5.3%	4.0%

DEPT. FY 2000 APPROPRIATION % INCREASE OVER THE FY 1999 ORIGINAL APPROPRIATION

Department	General Fund			Total Funds		
	FY 1999 App.	FY 2000 App.	% Change	FY 1999 App.	FY 2000 App.	% Change
Legislative Branch	\$8,261,100	\$8,160,400	-1.2%	\$9,323,400	\$9,222,700	-1.1%
Judicial Branch	21,360,400	22,506,500	5.4%	23,648,300	25,031,300	5.8%
Lieutenant Governor	98,200	103,100	5.0%	98,200	103,100	5.0%
Secretary of State	711,500	537,900	-24.4%	2,234,900	2,051,800	-8.2%
Comm. on the Arts	869,500	912,800	5.0%	1,483,700	1,485,500	0.1%
State Controller	1,885,500	5,052,500	168.0%	11,954,500	10,745,200	-10.1%
State Treasurer	1,188,000	1,203,400	1.3%	1,542,900	1,643,900	6.5%
Attorney General	6,129,600	6,656,300	8.6%	13,679,800	14,747,600	7.8%
Super. Public Instruction	4,846,200	4,999,400	3.2%	90,807,400	93,129,600	2.6%
Div. Financial Mgmt.	1,383,900	2,030,000	46.7%	2,874,000	3,523,400	22.6%
Office of the Governor	1,372,300	1,442,300	5.1%	1,586,700	1,583,700	-0.2%
Retirement System	0	0	0.0%	4,987,700	3,521,100	-29.4%
Endowment Fund Board	332,000	392,400	18.2%	508,300	586,100	15.3%
State Liquor Dispensary	0	0	0.0%	8,779,600	8,911,400	1.5%
State Insurance Fund	0	0	0.0%	13,497,400	13,051,300	-3.3%
Comm. on Aging	3,810,200	3,792,300	-0.5%	9,402,400	9,369,500	-0.3%
Comm. on Human Rights	521,100	552,800	6.1%	699,000	713,700	2.1%
Comm. for the Blind	1,268,700	1,285,400	1.3%	3,439,700	3,531,900	2.7%
Military Division	3,717,700	4,091,800	10.1%	17,834,200	14,880,700	-16.6%
Disability Determinations	0	0	0.0%	3,842,400	4,509,900	17.4%
Comm. on Women's Prog.	38,800	39,600	2.1%	45,500	46,300	1.8%
Div. Human Resources	0	0	0.0%	2,488,400	2,504,100	0.6%
Dept. Administration	3,996,500	4,037,000	1.0%	24,054,300	23,996,700	-0.2%
Dept. Agriculture	6,605,800	6,908,200	4.6%	25,042,900	27,439,700	9.6%
Dept. Commerce	2,755,800	2,973,500	7.9%	23,935,500	24,982,300	4.4%
Dept. Correction	79,359,100	78,267,700	-1.4%	94,461,300	93,991,500	-0.5%
Dept. Labor	418,300	429,100	2.6%	156,858,100	159,288,100	1.5%
Dept. Finance	0	0	0.0%	3,004,100	3,052,300	1.6%
Dept. Fish and Game	0	0	0.0%	56,686,300	52,098,500	-8.1%
Dept. Health and Welfare	250,856,300	267,228,200	6.5%	803,269,200	857,984,300	6.8%
Div. Environmental Quality	1,808,400	3,494,700	93.2%	34,443,600	34,327,300	-0.3%
Dept. Insurance	0	0	0.0%	5,101,400	5,246,500	2.8%
Dept. Juvenile Corrections	27,015,500	30,188,800	11.7%	36,520,300	42,274,400	15.8%
Transportation Dept.	0	0	0.0%	328,219,000	381,858,900	16.3%
Industrial Commission	0	0	0.0%	11,433,600	11,793,900	3.2%
Dept. Lands	12,010,400	7,159,400	-40.4%	25,776,200	25,135,400	-2.5%
Dept. Law Enforcement	15,548,200	17,286,600	11.2%	43,212,600	46,860,100	8.4%
Dept. Parks and Rec.	7,843,300	8,260,500	5.3%	28,215,700	27,686,400	-1.9%
Dept. Rev. and Tax.	24,359,500	24,976,200	2.5%	28,191,700	28,975,300	2.8%
Dept. Water Resources	10,853,400	10,989,700	1.3%	17,933,900	19,208,300	7.1%
Self Governing Agencies	952,300	1,137,400	19.4%	14,183,300	15,414,300	8.7%
Lottery Commission	0	0	0.0%	11,416,300	10,098,400	-11.5%
Public Schools	796,360,000	821,072,000	3.1%	1,122,214,700	1,162,331,600	3.6%
State Board of Educ.	1,141,400	1,446,100	26.7%	1,301,400	1,925,300	47.9%
School for Deaf and Blind	6,081,400	6,372,300	4.8%	6,441,800	6,768,400	5.1%
Vocational Education	36,316,600	39,302,700	8.2%	43,231,800	46,380,500	7.3%
Community Colleges	13,606,000	14,361,800	5.6%	34,129,300	35,232,600	3.2%
College and Universities	192,917,100	201,960,100	4.7%	256,710,500	269,408,500	4.9%
Agr. Research and Exten.	21,097,000	22,145,300	5.0%	25,798,800	27,056,800	4.9%
Health Educ. Programs	5,948,600	6,162,300	3.6%	6,140,900	6,362,300	3.6%
Special Programs	5,457,000	5,707,000	4.6%	5,649,500	5,893,000	4.3%
Public Broadcasting	1,532,100	1,912,900	24.9%	2,450,400	2,701,700	10.3%
State Library	2,465,300	2,531,700	2.7%	3,533,100	3,724,000	5.4%
State Historical Society	1,576,500	1,840,900	16.8%	2,586,300	2,868,200	10.9%
Vocational Rehabilitation	3,466,700	3,594,800	3.7%	15,297,500	15,643,400	2.3%
Public Utilities Comm.	263,900	282,100	6.9%	4,324,300	4,123,500	-4.6%
Catastrophic Health Care	12,135,700	10,135,700	-16.5%	12,135,700	11,007,700	-9.3%
Public Health Districts	8,272,700	8,789,500	6.2%	41,143,800	40,064,600	-2.6%
Capital Budget	0	0	0.0%	23,729,500	24,353,900	2.6%
State Totals	1,610,815,500	1,674,713,100	4.0%	3,603,537,000	3,782,452,400	5.0%

DEPARTMENT FY 2000 APPROPRIATION % INCREASE OVER THE LEGISLATURE'S FY 2000 BASE

Department	General Fund			Total Funds		
	FY 2000 Base	FY 2000 App.	% Change	FY 2000 Base	FY 2000 App.	% Change
Legislative Branch	\$8,088,300	\$8,160,400	0.9%	\$9,138,600	\$9,222,700	0.9%
Judicial Branch	21,173,300	22,506,500	6.3%	23,443,000	25,031,300	6.8%
Lieutenant Governor	99,600	103,100	3.5%	99,600	103,100	3.5%
Secretary of State	471,600	537,900	14.1%	1,817,500	2,051,800	12.9%
Comm. on the Arts	842,900	912,800	8.3%	1,409,800	1,485,500	5.4%
State Controller	1,855,300	5,052,500	172.3%	10,111,300	10,745,200	6.3%
State Treasurer	1,150,800	1,203,400	4.6%	1,467,700	1,643,900	12.0%
Attorney General	4,564,200	6,656,300	45.8%	12,114,400	14,747,600	21.7%
Super. Public Instruction	4,683,400	4,999,400	6.7%	90,647,200	93,129,600	2.7%
Div. Financial Mgmt.	1,383,900	2,030,000	46.7%	2,874,000	3,523,400	22.6%
Office of the Governor	1,317,300	1,442,300	9.5%	1,443,200	1,583,700	9.7%
Retirement System	0	0	0.0%	3,359,900	3,521,100	4.8%
Endowment Fund Board	329,800	392,400	19.0%	504,900	586,100	16.1%
State Liquor Dispensary	0	0	0.0%	7,971,500	8,911,400	11.8%
State Insurance Fund	0	0	0.0%	13,051,300	13,051,300	0.0%
Comm. on Aging	3,771,400	3,792,300	0.6%	9,348,600	9,369,500	0.2%
Comm. on Human Rights	503,800	552,800	9.7%	681,200	713,700	4.8%
Comm. for the Blind	1,249,500	1,285,400	2.9%	3,364,200	3,531,900	5.0%
Military Division	3,570,700	4,091,800	14.6%	13,932,900	14,880,700	6.8%
Disability Determinations	0	0	0.0%	4,335,900	4,509,900	4.0%
Comm. on Women's Prog.	38,800	39,600	2.1%	45,500	46,300	1.8%
Div. Human Resources	0	0	0.0%	2,312,000	2,504,100	8.3%
Dept. Administration	3,812,300	4,037,000	5.9%	22,574,500	23,996,700	6.3%
Dept. Agriculture	6,418,600	6,908,200	7.6%	23,822,500	27,439,700	15.2%
Dept. Commerce	2,739,000	2,973,500	8.6%	23,941,400	24,982,300	4.3%
Dept. Correction	76,036,800	78,267,700	2.9%	90,393,300	93,991,500	4.0%
Dept. Labor	418,300	429,100	2.6%	153,062,200	159,288,100	4.1%
Dept. Finance	0	0	0.0%	2,904,600	3,052,300	5.1%
Dept. Fish and Game	0	0	0.0%	46,594,900	52,098,500	11.8%
Dept. Health and Welfare	245,856,300	267,228,200	8.7%	823,258,800	857,984,300	4.2%
Div. Environmental Quality	1,808,400	3,494,700	93.2%	32,773,900	34,327,300	4.7%
Dept. Insurance	0	0	0.0%	4,968,600	5,246,500	5.6%
Dept. Juvenile Corrections	29,124,700	30,188,800	3.7%	40,800,600	42,274,400	3.6%
Transportation Dept.	0	0	0.0%	326,651,600	381,858,900	16.9%
Industrial Commission	0	0	0.0%	10,920,800	11,793,900	8.0%
Dept. Lands	9,857,100	7,159,400	-27.4%	22,952,900	25,135,400	9.5%
Dept. Law Enforcement	13,286,900	17,286,600	30.1%	39,919,900	46,860,100	17.4%
Dept. Parks and Rec.	7,460,000	8,260,500	10.7%	23,137,000	27,686,400	19.7%
Dept. Rev. and Tax.	21,693,300	24,976,200	15.1%	25,334,800	28,975,300	14.4%
Dept. Water Resources	10,227,000	10,989,700	7.5%	18,248,800	19,208,300	5.3%
Self Governing Agencies	968,600	1,137,400	17.4%	13,298,700	15,414,300	15.9%
Lottery Commission	0	0	0.0%	9,948,300	10,098,400	1.5%
Public Schools	789,360,000	821,072,000	4.0%	1,114,021,100	1,162,331,600	4.3%
State Board of Educ.	1,298,000	1,446,100	11.4%	1,678,200	1,925,300	14.7%
School for Deaf and Blind	6,043,900	6,372,300	5.4%	6,323,500	6,768,400	7.0%
Vocational Education	36,083,400	39,302,700	8.9%	43,161,200	46,380,500	7.5%
Community Colleges	13,606,000	14,361,800	5.6%	34,070,900	35,232,600	3.4%
College and Universities	192,986,200	201,960,100	4.7%	259,463,400	269,408,500	3.8%
Agr. Research and Exten.	21,097,000	22,145,300	5.0%	25,798,800	27,056,800	4.9%
Health Educ. Programs	5,842,500	6,162,300	5.5%	6,034,200	6,362,300	5.4%
Special Programs	4,110,600	5,707,000	38.8%	4,296,600	5,893,000	37.2%
Public Broadcasting	1,457,300	1,912,900	31.3%	2,226,700	2,701,700	21.3%
State Library	2,403,700	2,531,700	5.3%	3,595,900	3,724,000	3.6%
State Historical Society	1,522,500	1,840,900	20.9%	2,532,300	2,868,200	13.3%
Vocational Rehabilitation	3,420,200	3,594,800	5.1%	15,149,400	15,643,400	3.3%
Public Utilities Comm.	275,200	282,100	2.5%	4,216,300	4,123,500	-2.2%
Catastrophic Health Care	10,135,700	10,135,700	0.0%	11,007,700	11,007,700	0.0%
Public Health Districts	8,272,700	8,789,500	6.2%	39,101,500	40,064,600	2.5%
Capital Budget	0	0	0.0%	0	24,353,900	#DIV/0!
State Totals	1,582,716,800	1,674,713,100	5.8%	3,541,660,000	3,782,452,400	6.8%

DEPARTMENT FY 2000 GENERAL FUND APPROPRIATION % CHANGES FROM FY 1999

Department	FY 1999 Original Appropriation	FY 1999 Estimated Expenditures	FY 2000 Approp. Base	FY 2000 Appropriation	% Change from:		
					FY99 App.	FY99 Est.	FY00 Base
Legislative Branch	\$8,261,100	\$8,336,100	\$8,088,300	\$8,160,400	-1.2%	-2.1%	0.9%
Judicial Branch	21,360,400	21,360,400	21,173,300	22,506,500	5.4%	5.4%	6.3%
Lieutenant Governor	98,200	99,600	99,600	103,100	5.0%	3.5%	3.5%
Secretary of State	711,500	716,100	471,600	537,900	-24.4%	-24.9%	14.1%
Comm. on the Arts	869,500	869,500	842,900	912,800	5.0%	5.0%	8.3%
State Controller	1,885,500	2,043,000	1,855,300	5,052,500	168.0%	147.3%	172.3%
State Treasurer	1,188,000	1,192,600	1,150,800	1,203,400	1.3%	0.9%	4.6%
Attorney General	6,129,600	6,134,200	4,564,200	6,656,300	8.6%	8.5%	45.8%
Super. Public Instruction	4,846,200	4,913,400	4,683,400	4,999,400	3.2%	1.8%	6.7%
Div. Financial Mgmt.	1,383,900	1,383,900	1,383,900	2,030,000	46.7%	46.7%	46.7%
Office of the Governor	1,372,300	1,376,900	1,317,300	1,442,300	5.1%	4.7%	9.5%
Endowment Fund Board	332,000	332,000	329,800	392,400	18.2%	18.2%	19.0%
Comm. on Aging	3,810,200	3,810,200	3,771,400	3,792,300	-0.5%	-0.5%	0.6%
Comm. on Human Rights	521,100	521,100	503,800	552,800	6.1%	6.1%	9.7%
Comm. for the Blind	1,268,700	1,268,700	1,249,500	1,285,400	1.3%	1.3%	2.9%
Military Division	3,717,700	3,717,700	3,570,700	4,091,800	10.1%	10.1%	14.6%
Comm. on Women's Prog.	38,800	38,800	38,800	39,600	2.1%	2.1%	2.1%
Dept. Administration	3,996,500	3,912,700	3,812,300	4,037,000	1.0%	3.2%	5.9%
Dept. Agriculture	6,605,800	6,605,800	6,418,600	6,908,200	4.6%	4.6%	7.6%
Dept. Commerce	2,755,800	2,822,400	2,739,000	2,973,500	7.9%	5.4%	8.6%
Dept. Correction	79,359,100	78,132,600	76,036,800	78,267,700	-1.4%	0.2%	2.9%
Dept. Labor	418,300	418,300	418,300	429,100	2.6%	2.6%	2.6%
Dept. Health and Welfare	250,856,300	250,856,300	245,856,300	267,228,200	6.5%	6.5%	8.7%
Div. Environmental Quality	1,808,400	1,808,400	1,808,400	3,494,700	93.2%	93.2%	93.2%
Dept. Juvenile Corrections	27,015,500	29,315,500	29,124,700	30,188,800	11.7%	3.0%	3.7%
Dept. Lands	12,010,400	12,168,400	9,857,100	7,159,400	-40.4%	-41.2%	-27.4%
Dept. Law Enforcement	15,548,200	15,918,200	13,286,900	17,286,600	11.2%	8.6%	30.1%
Dept. Parks and Rec.	7,843,300	8,039,200	7,460,000	8,260,500	5.3%	2.8%	10.7%
Dept. Rev. and Tax.	24,359,500	24,496,100	21,693,300	24,976,200	2.5%	2.0%	15.1%
Dept. Water Resources	10,853,400	10,853,400	10,227,000	10,989,700	1.3%	1.3%	7.5%
Self Governing Agencies	952,300	1,052,300	968,600	1,137,400	19.4%	8.1%	17.4%
Public Schools	796,360,000	796,360,000	789,360,000	821,072,000	3.1%	3.1%	4.0%
State Board of Educ.	1,141,400	1,249,600	1,298,000	1,446,100	26.7%	15.7%	11.4%
School for Deaf and Blind	6,081,400	6,105,200	6,043,900	6,372,300	4.8%	4.4%	5.4%
Vocational Education	36,316,600	36,558,300	36,083,400	39,302,700	8.2%	7.5%	8.9%
Community Colleges	13,606,000	13,606,000	13,606,000	14,361,800	5.6%	5.6%	5.6%
College and Universities	192,917,100	193,186,300	192,986,200	201,960,100	4.7%	4.5%	4.7%
Agr. Research and Exten.	21,097,000	21,097,000	21,097,000	22,145,300	5.0%	5.0%	5.0%
Health Educ. Programs	5,948,600	5,961,300	5,842,500	6,162,300	3.6%	3.4%	5.5%
Special Programs	5,457,000	5,578,000	4,110,600	5,707,000	4.6%	2.3%	38.8%
Public Broadcasting	1,532,100	1,713,800	1,457,300	1,912,900	24.9%	11.6%	31.3%
State Library	2,465,300	2,476,400	2,403,700	2,531,700	2.7%	2.2%	5.3%
State Historical Society	1,576,500	1,609,000	1,522,500	1,840,900	16.8%	14.4%	20.9%
Vocational Rehabilitation	3,466,700	3,466,700	3,420,200	3,594,800	3.7%	3.7%	5.1%
Public Utilities Comm.	263,900	284,000	275,200	282,100	6.9%	-0.7%	2.5%
Catastrophic Health Care	12,135,700	10,135,700	10,135,700	10,135,700	-16.5%	0.0%	0.0%
Public Health Districts	8,272,700	8,272,700	8,272,700	8,789,500	6.2%	6.2%	6.2%
State Totals	\$1,610,815,500	\$1,612,173,800	\$1,582,716,800	\$1,674,713,100	4.0%	3.9%	5.8%

STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)

Department	FY 1999 Approp.	FY 1999 Changes	FY 1999 Legis. Est.	FY 2000 Changes	FY 2000 Approp.	Combined Changes
Legislative Branch	72.50	0.00	72.50	(1.00)	71.50	(1.00)
Judicial Branch	244.00	0.00	244.00	1.00	245.00	1.00
Lieutenant Governor	2.00	0.00	2.00	0.00	2.00	0.00
Secretary of State	31.00	0.00	31.00	1.00	32.00	1.00
Comm. on the Arts	11.00	0.00	11.00	0.00	11.00	0.00
State Controller	98.85	0.00	98.85	0.00	98.85	0.00
State Treasurer	16.90	0.00	16.90	0.10	17.00	0.10
Attorney General	171.90	0.00	171.90	3.00	174.90	3.00
Super. Public Instruction	109.00	0.00	109.00	0.00	109.00	0.00
Div. Financial Mgmt.	18.00	0.00	18.00	7.00	25.00	7.00
Office of the Governor	23.00	1.00	24.00	0.00	24.00	1.00
Retirement System	48.00	0.00	48.00	0.00	48.00	0.00
Endowment Fund Board	5.00	0.00	5.00	0.50	5.50	0.50
State Liquor Dispensary	138.00	0.00	138.00	4.00	142.00	4.00
State Insurance Fund	231.00	0.00	231.00	0.00	231.00	0.00
Comm. on Aging	13.74	0.00	13.74	0.00	13.74	0.00
Comm. on Human Rights	10.00	0.00	10.00	0.00	10.00	0.00
Comm. for the Blind	41.00	0.00	41.00	0.00	41.00	0.00
Military Division	172.80	0.00	172.80	(2.00)	170.80	(2.00)
Disability Determinations	38.00	0.00	38.00	1.00	39.00	1.00
Comm. on Women's Prog.	0.52	0.00	0.52	0.00	0.52	0.00
Div. Human Resources	37.00	0.00	37.00	0.00	37.00	0.00
Dept. Administration	171.60	0.00	171.60	1.00	172.60	1.00
Dept. Agriculture	194.31	0.00	194.31	0.00	194.31	0.00
Dept. Commerce	52.00	2.00	54.00	0.00	54.00	2.00
Dept. Correction	1,400.69	0.00	1,400.69	(8.00)	1,392.69	(8.00)
Dept. Labor	561.57	(12.80)	548.77	0.00	548.77	(12.80)
Dept. Finance	43.00	0.00	43.00	0.00	43.00	0.00
Dept. Fish and Game	500.00	0.00	500.00	(4.00)	496.00	(4.00)
Dept. Health and Welfare	3,276.83	1.00	3,277.83	(6.50)	3,271.33	(5.50)
Div. Environmental Quality	347.55	3.00	350.55	7.00	357.55	10.00
Dept. Insurance	64.50	0.00	64.50	0.00	64.50	0.00
Dept. Juvenile Correction	266.50	0.00	266.50	7.00	273.50	7.00
Transportation Dept.	1,746.00	54.00	1,800.00	29.00	1,829.00	83.00
Industrial Commission	135.50	0.00	135.50	0.50	136.00	0.50
Dept. Lands	238.86	0.00	238.86	3.75	242.61	3.75
Dept. Law Enforcement	495.80	2.00	497.80	18.00	515.80	20.00
Dept. Parks and Rec.	157.25	0.00	157.25	4.00	161.25	4.00
Dept. Rev. and Tax.	419.00	0.00	419.00	0.00	419.00	0.00
Dept. Water Resources	181.00	0.00	181.00	1.00	182.00	1.00
Regulatory Boards	196.62	0.50	197.12	11.00	208.12	11.50
Lottery Commission	47.00	0.00	47.00	0.00	47.00	0.00
State Board of Educ.	15.85	2.00	17.85	3.15	21.00	5.15
School for Deaf and Blind	120.02	0.00	120.02	0.50	120.52	0.50
Vocational Education	490.45	(6.20)	484.25	19.00	503.25	12.80
College and Universities	3,370.27	(60.17)	3,310.10	13.12	3,323.22	(47.05)
Agr. Research and Exten.	396.54	0.00	396.54	3.00	399.54	3.00
Health Educ. Programs	19.55	(0.16)	19.39	0.00	19.39	(0.16)
Special Programs	25.44	0.00	25.44	0.10	25.54	0.10
Public Television	37.00	0.00	37.00	0.00	37.00	0.00
State Library	44.85	0.00	44.85	0.15	45.00	0.15
Historical Society	38.36	0.00	38.36	1.00	39.36	1.00
Vocational Rehabilitation	140.00	0.00	140.00	0.00	140.00	0.00
Public Utilities Comm.	56.00	0.00	56.00	(6.00)	50.00	(6.00)
State Totals	16,783.12	(13.83)	16,769.29	112.37	16,881.66	98.54

FY 2000 CAPITAL BUDGET: PERMANENT BUILDING FUND

Revenues:	PBFAC Request	Governor's Recom.	Legislative Approp.
Beginning Balance	\$1,155,900	\$1,155,900	\$1,155,900
Income Tax Filing Fees	5,291,500	5,286,300	5,286,300
Cigarette Tax	6,706,100	6,523,800	6,523,800
Beer Tax	1,193,600	1,176,100	1,176,100
Sales Tax	500,000	500,000	500,000
Lottery Dividends	10,500,000	10,500,000	10,500,000
Budget Stabilization Fund Interest	2,528,300	2,012,900	2,012,900
Capitol Mall Maintenance	108,000	108,000	108,000
Transfer from the General Fund (HB 368)	0	0	1,000,000
Other Revenue (idle funds interest)	<u>3,163,500</u>	<u>2,925,000</u>	<u>2,925,000</u>
Total Revenue	\$31,146,900	\$30,188,000	\$31,188,000
Operating Budget Expenditures:			
Public Works Operating	\$1,686,100	\$1,650,200	\$1,651,900
Bond Payments	<u>5,174,000</u>	<u>5,174,000</u>	<u>5,174,000</u>
Total Operating Budget	\$6,860,100	\$6,824,200	\$6,825,900
Capital Budget Maintenance Projects:			
Alteration and Repair	\$11,027,900	\$11,027,900	\$11,077,900
Asbestos Abatement	500,000	500,000	500,000
Underground Storage Tank	250,000	250,000	250,000
ADA	1,000,000	1,000,000	1,000,000
Building Demolition	200,000	200,000	200,000
Capitol Mall Maintenance	<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
Total Maintenance	\$13,085,900	\$13,085,900	\$13,135,900
Capital Budget Construction Projects:			
State Hospital South "A" Building	\$300,000	\$300,000	\$300,000
Modernize Microwave System Statewide	3,396,000	2,896,000	2,896,000
ISU Physical Science Building, Phase I	4,670,000	4,670,000	4,670,000
EITC Creek Building Library Expansion	432,000	0	100,000
LCSC Campus Activity Center	1,000,000	1,000,000	1,000,000
U of I Ag. Science Life/Safety Upgrades	972,000	972,000	972,000
Ada County Courthouse Remodel Planning	430,000	430,000	430,000
CSI Fine Arts Building, Planning	0	0	300,000
BSU Information Technology Infrastructure Planning	0	0	500,000
NIC Warehouse	<u>0</u>	<u>0</u>	<u>50,000</u>
Total Construction Projects	\$11,200,000	\$10,268,000	\$11,218,000
Total FY 2000 Capital Budget (includes Operating Budget):	<u>\$31,146,000</u>	<u>\$30,178,100</u>	<u>\$31,179,800</u>
Ending Balance:	\$900	\$9,900	\$8,200

APPENDICES

GENERAL FUND REVENUE
(\$ Millions)

Source	Actuals				Forecast *	
	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
Individual Income Tax	\$596.46	\$650.85	\$704.82	\$776.19	\$818.64	\$862.60
% Change	6.7%	9.1%	8.3%	10.1%	5.5%	5.4%
Corporate Income Tax	\$131.64	\$151.98	\$122.36	\$117.29	\$110.39	\$113.30
% Change	50.2%	15.5%	-19.5%	-4.1%	-5.9%	2.6%
Sales Tax **	\$481.57	\$463.00	\$476.73	\$496.81	\$577.60	\$603.20
% Change	6.4%	-3.9%	3.0%	4.2%	16.3%	4.4%
Product Taxes:						
Cigarette Tax	7.25	7.48	7.49	7.48	7.30	7.00
Beer Tax	1.65	1.62	1.63	1.62	1.65	1.68
Wine Tax	1.14	1.52	1.66	1.80	1.80	1.85
Liquor Surcharge	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>
Subtotal	\$14.99	\$15.57	\$15.73	\$15.85	\$15.70	\$15.47
% Change	-0.6%	3.9%	1.0%	0.7%	-1.0%	-1.4%
Miscellaneous Revenue:						
Kilowatt-Hour Tax	1.69	2.89	2.97	3.24	3.00	2.80
Mine License Tax	0.29	0.80	0.66	0.96	0.50	0.50
State Treasurer	15.00	18.54	18.24	17.93	17.71	7.81
Judicial Branch	3.89	4.24	4.71	5.02	5.10	5.20
Dept. Insurance	34.93	36.13	40.26	42.85	41.67	42.47
Dept. Law Enforcement	1.07	1.05	1.14	1.15	1.20	1.20
Unclaimed Property	2.09	1.39	0.83	1.17	0.50	0.50
Other Dept.'s and Transfers	<u>4.49</u>	<u>4.51</u>	<u>3.41</u>	<u>3.70</u>	<u>3.90</u>	<u>2.30</u>
Subtotal	\$63.45	\$69.55	\$72.22	\$76.01	\$73.58	\$62.78
% Change	8.4%	9.6%	3.8%	5.3%	-3.2%	-14.7%
Total General Fund Revenue	\$1,288.11	\$1,350.95	\$1,391.86	\$1,482.15	\$1,595.91	\$1,657.35
% Change	9.8%	4.9%	3.0%	6.5%	7.7%	3.9%

* The Forecast reflects DFM's base revenue estimates for these two years. Legislation passed during the 1999 session which impacts General Fund revenue is not reflected here, but can be found on the next two pages.

** In FY 1996 the public school property tax levy was reduced by 0.1% of market value. This money was replaced by diverting funds from the state sales tax. In FY 1999 the diversion was changed to a General Fund appropriation. The amount of the diversion, for the three years it occurred, was \$40.76 million in FY 1996, \$45.24 million in FY 1997, and \$50.40 million in FY 1998. Had this diversion not occurred sales tax revenue would have grown by 4.6% in FY 1996 and total General Fund revenue would have grown by 8.0%. The FY 1999 adjusted growth rates are 5.6% for the sales tax and 4.1% for the total General Fund.

LEGISLATION WHICH IMPACTS THE STATE GENERAL FUND

Legislation which Impacts General Fund Revenue						
<u>Bill #</u>	<u>Bill Title</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Location</u>	<u>Budgeted</u>
H0080a	Income tax credit, education contribution	\$0	(\$10,000)	(\$10,000)	Law	Yes
H0084	Mine license tax, distribution change	0	(170,000)	(170,000)	Law	Yes
H0098	Internal Revenue Code conformity	0	75,000	75,000	Law	Yes
H0107	Property tax, nonhousehold member defined	(25,000)	(50,000)	(50,000)	Law	Yes
H0120	Income tax, securities, exempt income	0	(10,000)	(10,000)	Law	Yes
H0124a	Event promoter, sales tax compliance	0	9,000	9,000	Law	Yes
H0164	Sales tax exemption, childrens home	0	(3,100)	(3,200)	Law	Yes
H0183	Idle monies in corporate bonds with A rating	0	427,500	452,700	Law	Yes
H0185a	Purchase SBA for state portfolio	0	83,000	183,000	Law	Yes
H0191	Cleanrooms, sales tax exemption	0	(200,000)	(400,000)	Law	Yes
H0273	Sales tax exemption, health related entities	0	(100,000)	(100,000)	Law	Yes
H0276	Marriage tax penalty elimination	0	(1,268,000)	(1,291,000)	Law	Yes
H0283	Alternative forms of literature, sales tax exempt	0	(10,000)	(10,000)	Law	Yes
H0287	Delete Hazardous Waste Management Fund	0	1,660,000	1,140,000	Law	Yes
H0362	Income tax credit, Hope House	0	(125,000)	(125,000)	Law	Yes
H0368	One-time transfer to Permanent Building Fund	0	(1,000,000)	0	Law	Yes
H0376	One-time transfer to Public School Income Fund	0	(200,000)	0	Law	Yes
H0380	One-time transfer from Haz. Waste Emerg. Fund	0	350,000	0	Law	Yes
S1254a	Distribution of income tax on lottery winnings	0	0	(400,000)	Law	FY2001
S1248	Increased transfer from Indirect Cost Rec. Fund	0	184,500	184,500	Law	Yes
S1257	St. Controller's Office transfer from billings fund	0	4,417,900	4,550,000	Law	Yes
Totals		(\$25,000)	\$4,060,800	\$4,025,000		

Note: These bills will be reflected on the appropriate General Fund Summaries once they have passed the house of origin.

Legislation Requiring a General Fund Appropriation						
<u>Bill #</u>	<u>Bill Title</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Location</u>	<u>Budgeted</u>
H0152	Lake Cascade and Lake Walcott State Parks	\$0	\$132,800	\$136,800	Law	Yes
H0176a	Literacy plan, cost of assessment test	0	260,000	260,000	Law	Yes
H0177a	Extended year reading program	0	3,132,000	3,132,000	Law	Yes
H0178a	Hiring of reading professors	0	524,000	524,000	Law	Yes
H0254	Medicaid communication devices	0	37,500	37,500	Law	No
H0286	PUC Commissioners salaries paid from fees	0	(282,100)	(290,600)	Law	No
H0287	Delete Hazardous Waste Management Fund	0	1,346,200	1,386,600	Law	Yes
H0349	Judges, magistrates salaries	0	506,500	506,500	Law	Yes
S1110a	Dept. Correction, APA rule making procedures	0	60,000	61,800	Law	Yes
Totals		\$0	\$5,716,900	\$5,754,600		

Note: A "Yes" in the Budgeted column indicates either JFAC action or a non-JFAC appropriation bill has passed one house.

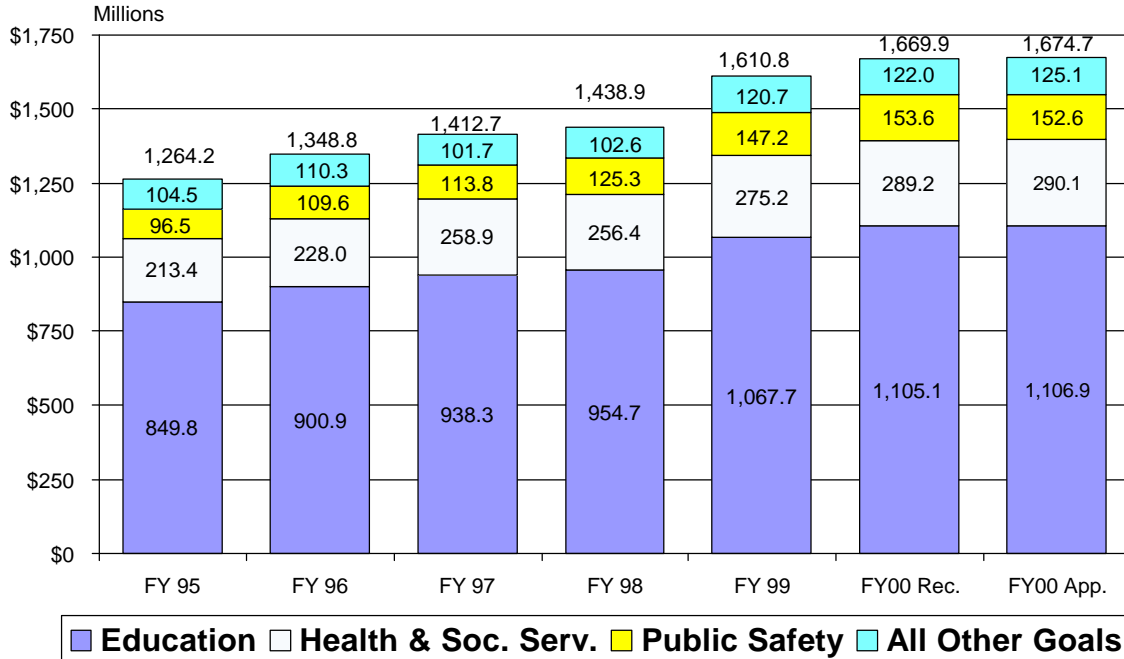
Non-JFAC General Fund Appropriation Bills						
<u>Bill #</u>	<u>Bill Title</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Location</u>	<u>Budgeted</u>
H0059	Electric Utility Restructuring	\$75,000	\$0	\$0	Law	Yes
Totals		\$75,000	\$0	\$0		

Note: These bills will be reflected on the appropriate General Fund Summaries once they have passed the house of origin.

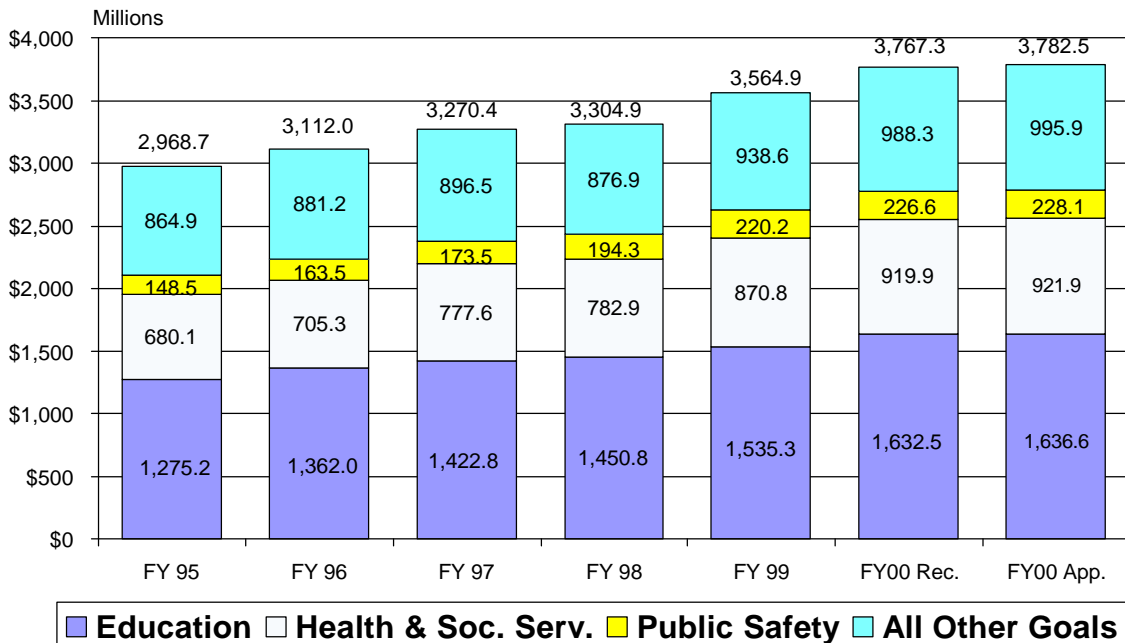
FY 2000 GENERAL FUND REVENUE BY SOURCE

<u>Item</u>	<u>Ind. Income</u>	<u>Corp. Income</u>	<u>Sales</u>	<u>Product</u>	<u>Misc.</u>	<u>Total</u>
Base Revenue Estimate:	862,600,000	113,300,000	603,200,000	15,470,000	62,780,000	1,657,350,000
Ongoing Adjustments:						
H0080a Inc. tax credit, educ. contrib.	(10,000)					(10,000)
H0084 Mine license tax, distribution					(170,000)	(170,000)
H0098 IRC conformity	75,000					75,000
H0107 Prop. tax, household member			(50,000)			(50,000)
H0120 Inome tax, securities, exempt	(10,000)					(10,000)
H0124a Event promoter, sales tax			9,000			9,000
H0164 Children's home, sales tax			(3,100)			(3,100)
H0183 Idle money in corp. bonds					427,500	427,500
H0185a Purchase SBA					83,000	83,000
H0191 Cleanrooms, sales tax exemp.			(200,000)			(200,000)
H0273 Health related, sales tax exmp.			(100,000)			(100,000)
H0276 Marriage tax penalty reduc.	(1,268,000)					(1,268,000)
H0283 Literature, sales tax exemp.			(10,000)			(10,000)
H0287 Delete Haz. Wst. Mgmt. Fund					1,660,000	1,660,000
H0362 Inc. tax credit, Hope House	(125,000)					(125,000)
S1248 Indirect Cost Rec. Fund transfer					184,500	184,500
<u>S1257 SCO billings fund transfer</u>					<u>4,417,900</u>	<u>4,417,900</u>
FY 2000 Gen. Fund Ongoing Revenue:	861,262,000	113,300,000	602,845,900	15,470,000	69,382,900	1,662,260,800
One-time Adjustments:						
FY 2000 Beginning Balance:						16,738,000
H0368 To Permanent Building Fund						(1,000,000)
H0376 To Public School Income Fund						(200,000)
<u>H0380 From Hazardous Waste Emergency Fund</u>						<u>350,000</u>
FY 2000 Gen. Fund One-time Revenue:						15,888,000
FY 2000 Total General Fund Revenue:						1,678,148,800

General Fund Original Appropriations by State Goal FY 1995 through FY 2000 Recommendation and Approp.



Total Fund Original Appropriations by State Goal FY 1995 through FY 2000 Recommendation and Approp.



GENERAL FUND REVENUE AND EXPENDITURE HISTORY
FY 1995 Actual through the FY 2000 Appropriation

	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Approp.</u>
REVENUES:						
Beginning balance	\$37,948,200	\$2,926,000	\$11,697,800	\$13,346,300	\$35,640,600	\$16,738,000
Actual/projected net receipts	1,287,082,700	1,351,298,500	1,391,951,300	1,482,151,100	1,595,880,000	1,662,076,300
Budget Stabilization Fund transfers	0	0	0	(8,500,000)	0	0
Transfers to other Funds *	(53,994,400)	(4,961,600)	(2,747,500)	(4,746,400)	(3,087,100)	(1,200,000)
Transfers from other Funds *	<u>0</u>	<u>0</u>	<u>4,037,900</u>	<u>0</u>	<u>478,300</u>	<u>350,000</u>
Total Funds Available	1,271,036,500	1,349,262,900	1,404,939,500	1,482,251,000	1,628,911,800	1,677,964,300
EXPENDITURES:						
Original appropriations	1,264,200,400	1,348,767,800	1,412,652,700	1,438,904,600	1,610,815,500	1,674,713,100
Reappropriations	1,252,300	2,910,900	2,255,300	2,048,100	1,764,900	0
Positive Supplementals	23,155,200	6,436,700	7,683,800	12,093,300	2,959,000	0
Negative Supplementals	(17,142,600)	(4,635,400)	(28,434,800)	(4,607,400)	(3,226,500)	0
Executive Branch Holdbacks	0	(13,092,000)	0	0	0	0
Reversions	(3,712,100)	(3,070,900)	(2,767,900)	(2,323,700)	(139,100)	0
Miscellaneous Receipts	<u>357,300</u>	<u>248,000</u>	<u>204,100</u>	<u>495,500</u>	<u>0</u>	<u>0</u>
Total Expenditures	1,268,110,500	1,337,565,100	1,391,593,200	1,446,610,400	1,612,173,800	1,674,713,100
Unadjusted Balance	2,926,000	11,697,800	13,346,300	35,640,600	16,738,000	3,251,200

* The specific transfers for each year are:

FY 1995: \$600 to the State Emergency Response Commission Deficiency Warrant Fund; \$259,700 to the Dept. of Agriculture and \$25,000 to the Dept. of Lands Pest Eradication Deficiency Warrant Funds; \$7,100,000 to the Dept. of Lands Fire Suppression Deficiency Warrant Fund; \$1,000,000 to the Dept. of Water Resources Water Management Fund; and \$45,609,100 to the Permanent Building Fund. The Legislature authorized a transfer of \$49,709,100 to the Permanent Building Fund, but the State Board of Examiners reduced it by \$4,100,000 in order to balance the FY 1995 General Fund budget which included funding FY 1996 reappropriations.

FY 1996: \$1,000,000 to the Constitutional Defense Fund; \$50,000 to the Library Improvement Fund; \$34,000 to the State Emergency Response Deficiency Warrant Fund; \$47,600 to the Dept. of Agriculture and \$30,000 to the Dept. of Lands Pest Eradication Deficiency Warrant Funds; \$2,800,000 to the Dept. of Lands Fire Suppression Deficiency Warrant Fund; and \$1,000,000 to the Permanent Building Fund.

FY 1997: \$4,037,900 from the Cooperative Welfare Fund; \$9,500 to the State Emergency Response Deficiency Warrant Fund; \$73,000 to the Dept. of Agriculture and \$45,000 to the Dept. of Lands Pest Eradication Deficiency Warrant Funds; \$20,000 to the Sheep and Goat Disease Indemnity Fund; \$2,500,000 to the Dept. of Lands Fire Suppression Deficiency Warrant Fund; and \$100,000 to the Legislative Fund for a study of the electric utility industry.

FY 1998: \$3,500,000 to the Disaster Emergency Fund; \$975,000 to the Military Division's Natural Restoration Fund; \$150,000 to the Dept. of Lands Fire Suppression Deficiency Warrant Fund; \$69,100 to the Dept. of Agriculture and \$34,900 to the Dept. of Lands Pest Eradication Deficiency Warrant Funds; and \$17,400 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 1999: \$2,000,000 to the Permanent Building Fund; \$135,800 to the Dept. of Water Resources Snake River Basin Adjudication Fund; \$805,000 to the Dept. of Lands Fire Suppression Fund; \$98,800 to the Dept. of Agriculture Pest Eradication Fund; and \$47,500 to the Military Division's Hazardous Substance Emergency Response Fund. There will also be a \$400,000 transfer from the State Controller's Office billings funds; and a \$78,300 return from a FY 1997 electric utility industry study appropriation.

FY 2000: \$1,000,000 to the Permanent Building Fund; \$200,000 to the Public School Income Fund; and \$350,000 from the Hazardous Waste Emergency Fund.

STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS
FY 1995 through FY 2000 Appropriation

Department	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
Legislative Branch	\$7,354,900	\$7,515,000	\$7,698,100	\$7,763,900	\$8,261,100	\$8,160,400
Judicial Branch	17,743,000	18,429,900	19,491,000	19,689,900	21,360,400	22,506,500
Lieutenant Governor	94,800	97,500	97,000	94,600	98,200	103,100
Secretary of State	1,203,600	1,046,500	720,800	496,400	711,500	537,900
Comm. on the Arts	801,100	853,500	808,500	834,300	869,500	912,800
State Controller	1,801,000	1,846,100	1,960,000	1,804,400	1,885,500	5,052,500
State Treasurer	283,300	84,200	1,121,100	1,049,600	1,188,000	1,203,400
Attorney General	4,620,100	5,611,700	4,423,200	4,462,700	6,129,600	6,656,300
Super. Public Instruction	4,135,700	4,244,200	4,271,400	4,128,600	4,846,200	4,999,400
Div. Financial Mgmt.	1,377,000	1,391,700	1,429,700	1,402,400	1,383,900	2,030,000
Office of the Governor	1,448,200	1,205,300	1,260,800	1,232,500	1,372,300	1,442,300
Endowment Fund Board	339,700	338,700	324,900	319,900	332,000	392,400
Comm. on Aging	2,749,800	2,687,900	3,713,900	3,611,600	3,810,200	3,792,300
Comm. on Human Rights	422,500	460,600	422,000	429,800	521,100	552,800
Comm. for the Blind	1,204,400	1,259,100	1,227,400	1,214,700	1,268,700	1,285,400
Military Division	2,620,800	2,608,400	2,769,800	2,768,900	3,717,700	4,091,800
Comm. on Women's Prog.	33,200	38,200	38,100	37,100	38,800	39,600
Dept. Administration	3,322,900	3,813,200	3,985,700	3,767,300	3,996,500	4,037,000
Dept. Agriculture	3,506,200	3,679,100	3,447,900	6,042,200	6,605,800	6,908,200
Dept. Commerce	2,641,300	2,680,100	2,668,100	2,596,800	2,755,800	2,973,500
Dept. Correction	50,271,100	57,884,800	60,799,000	69,034,300	79,359,100	78,267,700
Dept. Labor (old and new)	523,200	476,600	412,600	401,100	418,300	429,100
Dept. Health and Welfare	225,659,300	223,102,400	237,414,600	235,234,300	250,856,300	267,228,200
Div. Environmental Quality	1,258,800	1,149,200	1,070,500	1,374,300	1,808,400	3,494,700
Dept. Juvenile Corrections	0	15,570,500	17,827,400	21,278,700	27,015,500	30,188,800
Dept. Lands	10,111,600	10,862,700	10,304,600	9,542,500	12,010,400	7,159,400
Dept. Law Enforcement	12,711,300	12,981,000	12,898,400	12,482,200	15,548,200	17,286,600
Dept. Parks and Rec.	5,901,900	6,177,500	6,502,900	6,076,000	7,843,300	8,260,500
Dept. Rev. and Tax.	17,367,700	18,169,600	18,867,900	18,585,000	24,359,500	24,976,200
Dept. Water Resources	6,578,600	7,508,600	9,010,900	9,396,300	10,853,400	10,989,700
Regulatory Boards	151,900	145,800	106,300	106,900	952,300	1,137,400
Public Schools	620,510,000	664,000,000	689,470,000	705,000,000	796,360,000	821,072,000
State Board of Educ.	923,800	929,700	997,300	1,144,600	1,141,400	1,446,100
School for Deaf and Blind	5,520,000	5,737,300	5,832,500	5,740,500	6,081,400	6,372,300
Vocational Education	29,391,200	30,310,000	31,887,800	32,460,000	36,316,600	39,302,700
Community Colleges	9,939,200	10,914,800	11,299,200	12,257,300	13,606,000	14,361,800
College and Universities	164,560,600	170,951,800	178,046,700	178,599,700	192,917,100	201,960,100
Agr. Research and Exten.	19,435,300	19,271,000	19,893,200	19,645,900	21,097,000	22,145,300
Health Educ. Programs	5,098,800	5,436,800	5,607,300	5,748,000	5,948,600	6,162,300
Special Programs	3,785,900	3,873,600	6,457,300	5,213,100	5,457,000	5,707,000
Public Broadcasting	2,570,000	1,279,300	1,296,100	1,289,600	1,532,100	1,912,900
State Library	2,531,200	2,280,100	2,250,600	2,167,600	2,465,300	2,531,700
State Historical Society	1,365,400	1,457,200	1,432,000	1,426,400	1,576,500	1,840,900
Vocational Rehabilitation	3,032,100	3,103,500	3,125,300	3,194,800	3,466,700	3,594,800
Public Utilities Comm.	249,000	270,100	270,300	263,500	263,900	282,100
Catastrophic Health Care	0	7,471,300	9,764,600	9,764,600	12,135,700	10,135,700
Public Health Districts	7,049,000	7,561,700	7,928,000	7,729,800	8,272,700	8,789,500
State Totals	1,264,200,400	1,348,767,800	1,412,652,700	1,438,904,600	1,610,815,500	1,674,713,100
Annual % Change	16.6%	6.7%	4.7%	1.9%	11.9%	4.0%

IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (67-6803)
(\$ thousands)

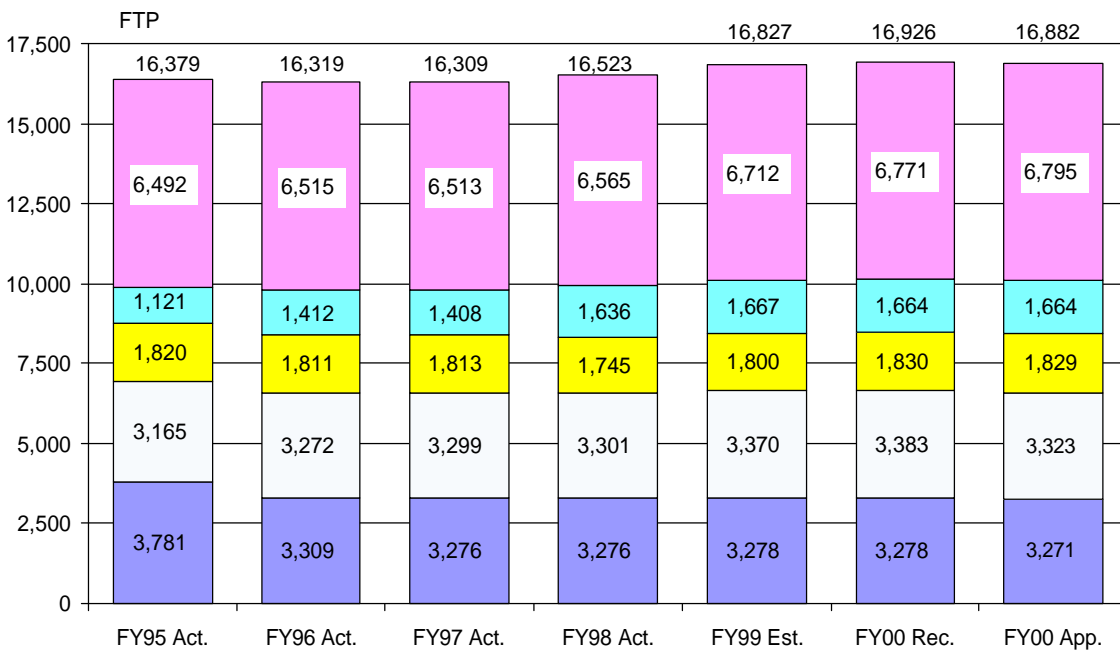
Economic Estimates						Original Gen. Fund Approp.		Adj. Limit minus the
Comm. Idaho Unadjusted Unadjusted						less One-time		Ongoing
Fiscal	Personal	Percent	Expenditure	Expenditure	Limitation	Adjusted	Adjusted	Gen. Fund
<u>Year</u>	<u>Income Est.</u>	<u>Limit</u>	<u>Limit</u>	<u>Adjustments</u>	<u>Adjustment</u>	<u>Limit</u>	<u>Limit</u>	<u>Approp.</u>
1982	\$8,740,000	5.3333%	\$466,130	\$8,500	0.0973%	5.4306%	\$474,630	\$420,612
1983	9,750,000	5.3333%	519,997			5.4306%	529,479	464,730
1984	9,600,000	5.3333%	511,997			5.4306%	521,333	451,614
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750
1998	25,357,000	5.3333%	1,352,365	2,293	0.0090%	5.8484%	1,482,966	1,417,915
1999	26,860,000	5.3333%	1,432,524	54,700	0.2036%	6.0520%	1,625,567	1,571,023
2000	27,600,000	5.3333%	1,471,991			6.0520%	1,670,352	1,654,920

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

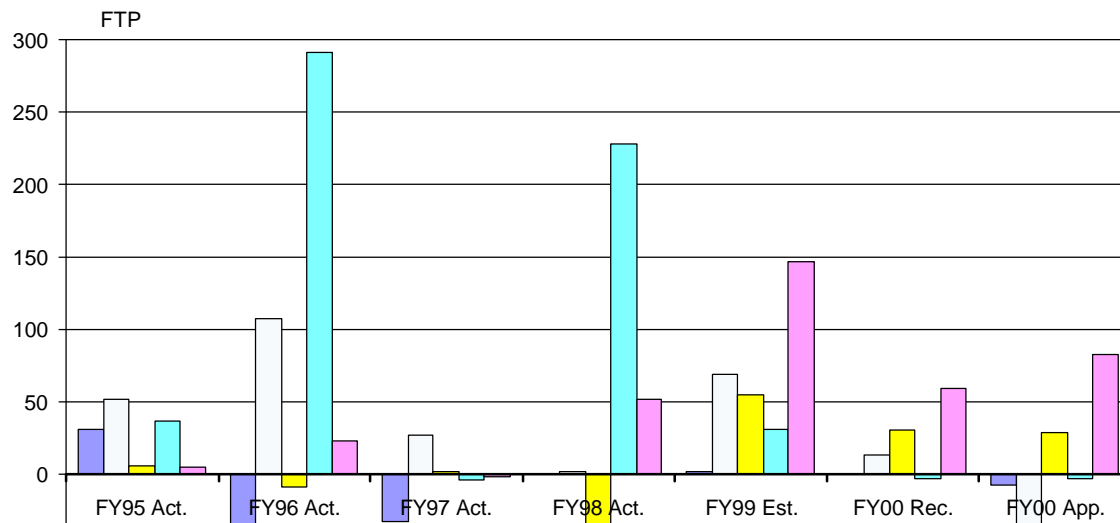
1. In FY 1982 the state replaced \$8.5 million of federal revenue sharing money in the Medical Assistance Program with General Fund money.
2. In FY 1985 the state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
3. In FY 1988 the state moved funding for the Circuit Breaker Property Tax Relief Program from the General Fund to the sales tax (\$3,890K).
4. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
5. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
6. In FY 1993 annualizing the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.
7. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
8. In FY 1998 the Catastrophic Health Care Program's General Fund appropriation was \$9,765K. That's an increase of \$2,293K over the FY 1996 appropriation which is reflected in note #7. No adjustment was reflected for FY 1997.
9. In FY 1999 the Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).

Full Time Equivalent Positions (FTP) for State Dept.'s FY 1995 Actual through FY 2000 Recom. and Approp.



■ Dept. Hlth. & Welf.
 ■ College & Univ.'s
 ■ Transportation
 ■ Corr. & Juv. Corr.
 ■ All Other Agencies

Annual Changes in FTPs for Selected State Dept.'s FY 1995 Actual through FY 2000 Recom. and Approp.



In FY 96 the Dept. of Health and Welfare "lost" 449 positions, however over 200 of them were moved to the new Dept. of Juvenile Corrections.

■ Dept. Hlth. & Welf.
 ■ College & Univ.'s
 ■ Transportation
 ■ Corr. & Juv. Corr.
 ■ All Other Agencies

STATE DEPARTMENT FULL TIME EQUIVALENT POSITION (FTP) COMPARISON

Department	FY 95 Actual	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 EB Est.	FY 2000 Exec. Bud.	FY 2000 Approp.	Diff. btwn EB & App.	Exec. Bud. Change	Approp. Change
Legislative Branch	67.50	69.50	71.50	71.50	72.50	72.50	71.50	(1.00)	0.00	(1.00)
Judicial Branch	233.00	236.00	238.00	240.00	244.00	244.00	245.00	1.00	0.00	1.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
Secretary of State	30.00	30.00	31.00	31.00	31.00	31.00	32.00	1.00	0.00	1.00
Comm. on the Arts	13.50	13.00	13.00	11.00	11.00	11.00	11.00	0.00	0.00	0.00
State Controller	97.55	97.45	98.85	98.85	98.85	98.85	98.85	0.00	0.00	0.00
State Treasurer	15.90	15.90	15.90	15.90	16.90	16.90	17.00	0.10	0.00	0.10
Attorney General	149.30	166.50	168.90	171.90	171.90	171.90	174.90	3.00	0.00	3.00
Super. Public Instruction	109.50	110.50	112.50	106.00	109.00	109.00	109.00	0.00	0.00	0.00
Div. Financial Mgmt.	22.00	22.00	21.00	19.00	18.00	19.00	25.00	6.00	1.00	7.00
Office of the Governor	29.50	25.75	25.75	22.00	24.00	24.00	24.00	0.00	0.00	0.00
Retirement System	48.00	48.00	48.00	48.00	48.00	48.00	48.00	0.00	0.00	0.00
Endowment Fund Board	5.00	5.00	5.00	5.00	5.00	5.50	5.50	0.00	0.50	0.50
State Liquor Dispensary	134.27	134.00	138.00	138.00	138.00	142.00	142.00	0.00	4.00	4.00
State Insurance Fund	186.00	186.00	213.00	228.00	231.00	231.00	231.00	0.00	0.00	0.00
Comm. on Aging	13.74	14.74	14.74	13.74	13.74	13.74	13.74	0.00	0.00	0.00
Comm. on Human Rights	8.75	9.00	9.00	9.00	10.00	10.00	10.00	0.00	0.00	0.00
Comm. for the Blind	41.00	41.00	41.00	41.00	41.00	41.00	41.00	0.00	0.00	0.00
Military Division	166.40	166.40	148.80	155.55	172.80	171.80	170.80	(1.00)	(1.00)	(2.00)
Disability Determinations	39.50	39.00	35.00	38.00	38.00	39.00	39.00	0.00	1.00	1.00
Comm. on Women's Prog.	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.00	0.00	0.00
Div. Human Resources	38.00	38.00	37.00	37.00	37.00	37.00	37.00	0.00	0.00	0.00
Dept. Administration	167.90	163.10	169.60	169.60	171.60	172.60	172.60	0.00	1.00	1.00
Dept. Agriculture	178.84	176.32	170.31	194.31	194.31	194.31	194.31	0.00	0.00	0.00
Dept. Commerce	51.52	52.00	52.00	52.00	54.00	54.00	54.00	0.00	0.00	0.00
Dept. Correction	1,110.80	1,194.36	1,158.77	1,351.27	1,400.69	1,391.69	1,392.69	1.00	(9.00)	(8.00)
Dept. Labor	528.51	526.01	523.36	532.89	548.77	548.77	548.77	0.00	0.00	0.00
Dept. Finance	44.00	44.00	41.00	41.00	43.00	43.00	43.00	0.00	0.00	0.00
Dept. Fish and Game	523.41	523.09	505.02	501.00	500.00	500.00	496.00	(4.00)	0.00	(4.00)
Dept. Health and Welfare	3,780.87	3,309.35	3,276.33	3,276.33	3,277.83	3,277.83	3,271.33	(6.50)	0.00	(6.50)
Div. Environmental Quality	325.05	347.30	346.55	344.55	350.55	357.55	357.55	0.00	7.00	7.00
Dept. Insurance	67.50	67.50	64.50	64.50	64.50	64.50	64.50	0.00	0.00	0.00
Dept. Juvenile Corrections	10.00	218.00	249.00	285.00	266.50	272.50	273.50	1.00	6.00	7.00
Transportation Dept.	1,820.00	1,811.00	1,813.00	1,745.00	1,800.00	1,830.00	1,829.00	(1.00)	30.00	29.00
Industrial Commission	123.50	122.50	130.00	131.50	135.50	137.00	136.00	(1.00)	1.50	0.50
Dept. Lands	259.43	261.85	262.86	238.86	238.86	239.86	242.61	2.75	1.00	3.75
Dept. Law Enforcement	488.80	485.80	486.30	493.80	497.80	510.80	515.80	5.00	13.00	18.00
Dept. Parks and Rec.	146.49	147.74	148.49	154.49	157.25	162.26	161.25	(1.01)	5.01	4.00
Dept. Rev. and Tax.	375.41	376.00	373.50	377.63	419.00	419.00	419.00	0.00	0.00	0.00
Dept. Water Resources	175.00	164.00	176.00	180.00	181.00	182.00	182.00	0.00	1.00	1.00
Self Governing Agencies	185.12	186.04	174.12	180.62	197.12	206.62	208.12	1.50	9.50	11.00
Lottery Commission	47.00	47.00	47.00	47.00	47.00	47.00	47.00	0.00	0.00	0.00
State Board of Educ.	11.85	10.85	10.85	15.85	15.85	19.00	21.00	2.00	3.15	5.15
School for Deaf and Blind	118.02	118.02	119.52	120.02	120.02	120.02	120.52	0.50	0.00	0.50
Vocational Education	449.12	450.12	457.82	465.45	484.25	490.25	503.25	13.00	6.00	19.00
College and Universities	3,164.61	3,272.11	3,298.97	3,301.06	3,370.27	3,383.39	3,323.22	(60.17)	13.12	(47.05)
Agr. Research and Exten.	410.03	415.17	408.14	397.53	396.54	399.54	399.54	0.00	3.00	3.00
Health Educ. Programs	19.47	19.47	19.47	19.59	19.38	19.63	19.39	(0.24)	0.25	0.01
Special Programs	26.36	25.85	25.30	25.80	25.44	25.54	25.54	0.00	0.10	0.10
Public Television	39.00	37.00	37.00	37.00	37.00	37.00	37.00	0.00	0.00	0.00
State Library	44.83	44.83	44.83	44.85	44.85	44.85	45.00	0.15	0.00	0.15
Historical Society	37.36	37.36	37.36	37.36	38.36	39.36	39.36	0.00	1.00	1.00
Vocational Rehabilitation	136.00	138.50	138.50	140.50	140.00	140.00	140.00	0.00	0.00	0.00
Public Utilities Comm.	55.00	56.00	55.00	54.00	56.00	56.00	50.00	(6.00)	0.00	(6.00)
NW Power Plan. Council	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Totals	16,378.73	16,318.50	16,308.93	16,523.32	16,827.45	16,925.58	16,881.66	(43.92)	98.13	54.21
Annual Amt. of Change	418.84	(60.23)	(9.57)	214.39	304.13	98.13	54.21			

BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)

<u>Action</u>	<u>Impact of this Action</u>	<u>Resulting Balance</u>
June 1984 transfer from General Fund (HB 747)	\$4,267,200	\$4,267,200
June 1985 transfer from General Fund (HB 350)	1,490,300	5,757,500
July 1985 transfer to General Fund (HB 350)	(5,757,500)	0
April and June 1989 transfers from General Fund (SB 1332aaH) (Note 1)	12,000,000	12,000,000
March 1990 transfer from General Fund (SB 1573) (Note 2)	38,000,000	50,000,000
Interest earnings accrued between April 1989 and March 1990	684,432	50,684,432
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,432
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,332
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,332
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,332
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,132
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,932
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,932
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,932
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,932
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,032
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,132
June 1995 return of unspent balance of Legis. Council Juvenile Justice study	26,763	32,887,895
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,895
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,895
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,895
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,895
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,895
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,195
June 1998 transfer from the General Fund (HB 572) (Note 3)	8,500,000	36,030,195
June 1999 deposit of tobacco settlement funds (Note 4)	8,718,300	44,748,495
June 2000 deposit of tobacco settlement funds (Note 4)	23,291,500	68,039,995

Note 1 This bill authorized the Budget Reserve Fund to retain its own interest earnings.

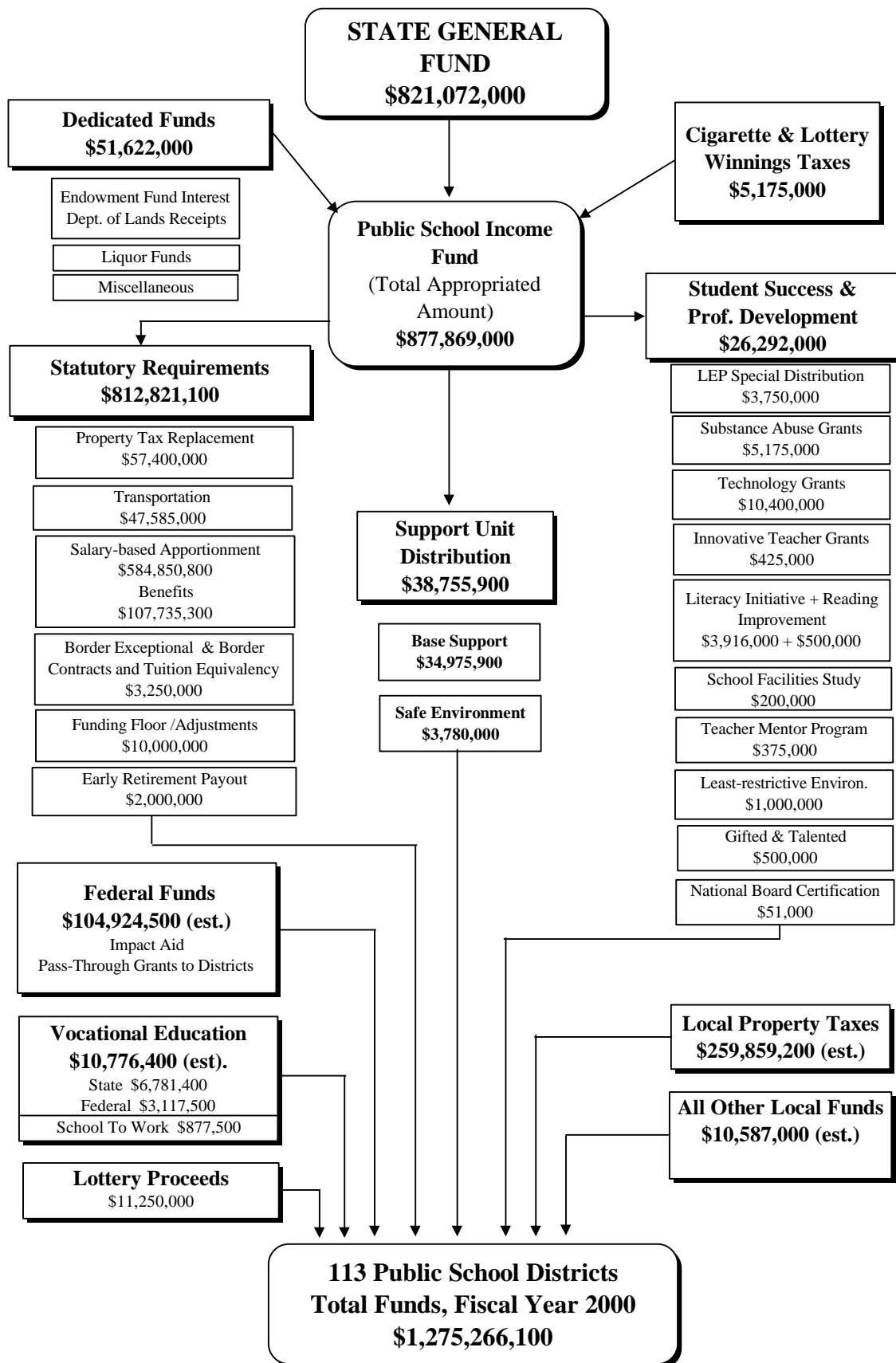
Note 2 This bill shifted interest earnings from the Budget Reserve Fund to the Permanent Building Fund.

Note 3 Multiple bills passed during the 1998 session that impact this Fund. HB 443a changes the name of the Budget Reserve Fund to the Budget Stabilization Fund and stipulates that its purpose is to meet General Fund shortfalls and respond to major disasters declared by the Governor. It also creates a funding mechanism. Beginning in FY 2000, if the previous fiscal year's General Fund revenue grows more than 4% over the preceding year, then an amount equal to 1% of the previous year's original General Fund appropriation is transferred into the Budget Stabilization Fund. The transfer can be reduced or eliminated through passage of a concurrent resolution. The Fund is also capped at 5% of each year's General Fund appropriation. HB 836 authorizes the State Board of Examiners to take money from the Budget Stabilization Fund at the end of the fiscal year if they determine that there will be insufficient General Fund revenue to cover that year's appropriations.

Note 4 During the 1999 session two pieces of legislation passed which will impact the Budget Stabilization Fund (BSF). SB 1002 directs the State Treasurer to transfer all tobacco settlement funds received through June 30, 2000 to the BSF. HCR 9 directs the State Controller to **not** transfer any FY 2000 General Fund revenue into the BSF during FY 2000 should FY 1999 General Fund revenue exceed the 4% growth trigger contained in IC 57-814.

PUBLIC SCHOOL FUNDING IN IDAHO

FY 2000 Estimated Revenue - All Sources and Estimated Distribution of State Funds



PUBLIC SCHOOL FUNDING IN IDAHO: FISCAL YEAR 2000
Percentage of Funds Received From Each Revenue Source

